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ABSTRACT

This report is intended to be the vehicle through which the total results of a two-year planning effort by institutional personnel and Tennessee state board of regents staff are summarized and synthesized. By itself, this report provides little detail about the individual institutions; but, combined with the planning reports of the individual institutions, the set comprises the five-year comprehensive plan of the state university and community college system. Contents of this report include a brief outline of the development and implementation of the planning process; a description of national, regional, and state employment prospects for college graduates in various fields through the middle 1980's, used as a context for college planning; data on programs, enrollments, degrees conferred, and student characteristics in universities and community colleges; manpower, support service, and facilities needs; a summary of the impact of projected funding on program, staffing, services, supplies, equipment, and book acquisitions for 1980-81 through 1983-84 (three possible levels of funding are assessed); distribution of funds among functional and budget categories for 1979-80 through 1983-84; overall system goals and objectives; implementation of the comprehensive five-year plan; and appendices including state board data, summary mission statements of the institutions, statistical data, and system planning assumptions and guidelines. In most sections, data on universities and community colleges are provided separately. (MSE)

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The State University
and Community College System of Tennessee

FIVE YEAR COMPREHENSIVE PLAN

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Summary Planning Document

STATE BOARD OF REGENTS

LHE013158

December 1979

The State University
and Community College System of Tennessee

FIVE YEAR COMPREHENSIVE PLAN

Summary Planning Document

STATE BOARD OF REGENTS

December 1979

PREFACE

This document is intended to be the vehicle through which the total results of a two-year planning effort by institutional personnel and State Board of Regents' staff are summarized and synthesized. By itself, this report provides little detail about the individual institutions. However, when combined with the planning documents of the individual institutions, the total set of reports comprise the Five-Year Comprehensive Plan of the State University and Community College System of Tennessee. The unifying elements of all the planning documents were: (1) a broad set of Planning Assumptions; (2) Planning Guidelines; (3) Interim Role and Scope statements for the institutions; and (4) a System-wide set of Goals and Objectives. The Planning Assumptions, Planning Guidelines, and Interim Role and Scope statements were all approved by the State Board of Regents early in the planning process so as to provide the guidelines within which plans were to be developed.

A note about the various data projections is necessary. Because of the different reporting dates and the dates on which data tabulations became available, it was not possible to have a uniform base period for all series and maintain currentness in actual data where possible. Many of the data projections have 1978-79 as the base year, while a few report actual, as opposed to projected, data in 1979-80. For most of the planning period, the year 1977-78 represented the data benchmark, and because of this fact, it was decided that most projections would be terminated with the year 1982-83, except for a few series such as capital outlay where the projections were through 1984-85.

Many persons and groups contributed to the development and completion of the Plan: the Interinstitutional Steering Committee; the presidents of the institutions; institutional personnel comprising the planning, academic, and administrative staffs; the ad hoc Planning Committee of the State Board of Regents; and the Board staff. The tireless and imaginative efforts of all participants are gratefully acknowledged.

The Five-Year Comprehensive Plan was approved by the State Board of Regents on 29 September 1979, with a request that certain elements of the *Summary Document* be changed. These changes were approved by the Board on 7 December 1979.

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State University and Community College System of Tennessee
Five-Year Comprehensive Plan
Summary Document

I

DEVELOPMENT AND IMPLEMENTATION OF THE PLANNING EFFORT

Introduction

In 1975 the individual institutions of the State University and Community College System of Tennessee completed draft five-year plans. These draft plans were reviewed by the staff of the State Board of Regents, but were approved by the Board as a study rather than a five-year plan. The Five-Year Comprehensive Plan was undertaken to provide an update of those plans and to broaden them. In the design and conduct of the planning efforts certain principles were used as guidelines:

1. The planning process was to provide for the extensive involvement of faculty, staff, students, alumni, external institutional constituencies, State Board of Regents' staff, and Board members. Particular emphasis was given to the inclusion of those responsible for implementing the final plans and/or those directly affected by the plans.

2. The plans and the planning processes were to be "program driven," i.e., enrollments and resource requirements were to be projected on the bases of assessments of the need for programs and the identification of future arrays of programs as consistent with needs and institutional missions.

3. Planning was to include all significant dimensions of institutional operations, including support services and facilities. It was regarded as essential that the many fragmented planning activities be pulled together into a coordinated total plan.

4. Approved plans were to be implemented and modified through the existing Management by Objectives framework of the annual operating budget. It was intended that the Management by Objectives concept be expanded to include legislative appropriations and capital outlay requests.

Objectives

In conjunction with the board guidelines setting the parameters and characteristics of the planning efforts and processes, certain specific objectives were identified as the major objectives of the Five-Year Comprehensive Plan. These objectives were to:

1. Provide an update of the 1975 plans and obtain State Board of Regents approval for the institution and System plans.

2. Clearly define the missions of the institutions comprising the System, taking into consideration: (1) institutional history, aspirations, strengths, and weaknesses; (2) the needs of the State, region, and nation; and (3) the necessity to make the best use of State resources by avoiding unnecessary duplication and proliferation of programs.

3. Integrate ad hoc, limited objective planning activities into a broad, comprehensive planning effort encompassing all significant areas of institutional and System activities and responsibilities.

4. Establish academic program planning as the driving force in personnel, support services, and facilities planning.

5. Establish the essential elements of a System data base to meet the planning requirements and continuing information needs. An important component of this objective is a reduction in the number of ad hoc requests to the campuses for information and the number of individual periodic reports.

6. Identify institutional and System deficiencies and weaknesses and provide systematic programs for overcoming these deficiencies or weaknesses. Faculty salary levels, support services such as libraries, and student service programs are illustrative of some of the areas in which deficiencies were thought to exist.

7. Develop a flexible, rational blueprint for institutional and System development with an integral mechanism for implementation, modification, and assessment of plans and programs. It is intended that this mechanism for the implementation, modification, and assessment of the Plan will provide the needed flexibility to facilitate adjustment to changing conditions.

Development and Implementation of the Plan for Planning

The development of the Five-Year Comprehensive Plan began in July, 1977, with the appointment of a System Executive Vice Chancellor who was charged with the responsibility of directing and coordinating the planning

process. Subsequently, the planning concept was presented to and discussed with the Joint Presidents' Council. After obtaining the comments and suggestions of the Council, the modified planning concept was presented to the State Board of Regents at the September, 1977, meeting of the Board. The Board was asked to: (1) endorse the planning concept; and (2) establish a committee comprised of the chairmen of the standing committees to provide for liaison with the full Board, and to provide overall guidance and direction to the planning effort. In addition, the Board was asked to endorse a 21-month timetable for the plan, which included interim action by the Board at appropriate intervals.

Parallel with the development of the framework for Board approval and participation in the planning process, the individual institutions were requested to: (1) develop role and scope statements; and (2) nominate an institutional representative to a System-wide Steering Committee. The Steering Committee was constituted with broad representation of affected groups; it included presidents, chief academic officers, chief fiscal officers, chief student officers, deans, department chairmen, and faculty members. The Committee was charged with the responsibility of developing the complete "plan for planning" including: (1) the planning assumptions to be employed; (2) the guidelines for institutional planning organization and processes; (3) a detailed timetable for the total planning effort; and (4) data requirements and standard formats to be employed in acquiring the data essential to the plan.

Following the development of the concept and materials by the Steering Committee, the total process was again reviewed with the Joint Presidents' Council and modified as needed. The State Board of Regents was asked to approve the planning assumptions and to endorse the planning guidelines, timetables, and data formats. The Board approved the planning assumptions on 3 March 1978.

The completed documents were transmitted to the institutions with the request that each institution develop planning assumptions based on those approved by the Board, and guidelines for the institutional planning effort. The institutional planning assumptions and guidelines were reviewed by the SBR staff to insure overall consistency among institutions with the objectives of the total plan. The institutions were also requested to establish representative steering committees for the development of their plans and to designate institutional planning coordinators.

In order to provide for continuing State Board of Regents involvement in and approval of the planning process, and to provide direction for the institutions and the System, interim role and scope statements were presented to the Board in June, 1978. The Board approved these statements as guidelines for the completion of the final institutional and System plan in September, 1978.

Over the period February, 1978, through May, 1979, data essential to the plan were collected from the individual institutions in standard formats. These data were transcribed to computer tape to provide the "data base" for the planning effort, and subsequently for the System on a continuing basis.

II

THE CONTEXT FOR INSTRUCTIONAL PROGRAM PLANNING — NATIONAL, REGIONAL, AND STATE EMPLOYMENT OPPORTUNITIES FOR THE GRADUATES OF HIGHER EDUCATION

Introduction

To begin with, it is important to recognize that an extensive analysis of employment opportunities as related to the supply of graduates is beyond the scope of this Plan. The purpose here is to provide a general context for the program plans of the individual institutions in relative rather than absolute terms. The forecasts of employment opportunities are subject to the same variations in realization as other projections of future conditions. However, a general notion of probable conditions is essential to the determination of the array of programs in the future and estimates of the resources which the programs will require. In addition, the development of this general context statement is not to be taken as a substitute for the detailed needs assessments conducted by the individual institutions in connection with specific program plans.

In discussing "the market" for graduates of higher education, certain factors must be considered. More specifically:

1. Substantial values accrue to the individual and society from a college education besides those which are directly related to employment of the graduates.

2. An expansion of employment of college graduates in occupations outside the "conventional college job market" such as sales and clerical occuptions has taken place. Whether this phenomenon is the result of necessity, or has been by choice, is immaterial to the definition of the "market."

3. As more of the liberal arts majors take additional course work in such fields as business administration, the employability of these graduates increases.

4. The geographic dimensions of the market for graduates are determined by the level and type of program and by certain student characteristics. For example, the market for community college graduates, especially those of technical and vocational programs, tends to be localized in nature, because the programs are essentially designed to meet local and state needs, and students are drawn from the local area. In addition, the older, employed, part-time students tend to be "place bound" and are seeking professional advancement within a geographic area, or even within a given firm or agency. Finally , for the "traditional" student at all levels, including those enrolled in graduate and professional programs, the market is state, regional and national.

5. Overall surplus conditions in the supply of graduates in particular fields does not mean that an excess of persons seeking jobs exists everywhere. This is particularly true of some of the health professions where persons with certain occupational skills are not uniformly distributed with regard to population.

6. For many programs it is difficult to relate the program directly to an occupation. The best examples are the liberal arts graduates who fill a broad spectrum of positions and occupations.

7. For technical and occupational programs in the community colleges, the number of graduates probably understates the number of persons seeking employment in that some programs do not lead to a degree and, in some instances, persons enrolled in programs seek employment prior to completing formal degree requirements.

8. The "market" does not recognize or reflect the "graduates" of non-credit continuing education programs, which may become as vital to professional advancement as the degree programs.

9. The usual data relating employment opportunities and the number of graduates do not specify the degree requirements of openings or degree attainment by graduates.

Employment Opportunities for College Graduates Through the Middle 1980's

It has already been recognized that the geographic breadth of the "market" for college graduates is determined by the nature and level of programs and certain student characteristics. The approach here will be to examine the employment prospects for college graduates in the national and regional areas in terms of the supply of graduates and the demand for these graduates in appropriate occupations. Within the State of Tennessee, the discussion will deal essentially with annual job openings for selected occupations for the State as a whole and for the Standard Metropolitan Statistical Areas of the State. The analysis for all geographic "markets" will concentrate on occupations rather than industry.

The National Market. — Employment conditions are dependent on the strength of the economy and the number of graduates seeking employment. The difficulties which college graduates had in obtaining employment in the 1970's, as contrasted with the 1960's, were the result of a low growth rate in the economy and a supply of new graduates which was nearly twice as great as the comparable period of the 1960's.[1] As a result,

[1] *Occupational Outlook for College Graduates,* 1978-79 Edition, Washington: U. S. Department of Labor, Bulletin 1956, 1978, p. 25.

many graduates of the 1970's sought and obtained employment in occupations which were "non-traditional" (such as clerical, service, blue-collar). The unemployment rate among college graduates increased to more than twice that experienced in the 1960's, although the rate remained below that for high school graduates.

Projections of economic conditions and the number of college graduates through the middle 1980's indicate that through 1985 those graduates will face overall market conditions which are essentially the same as those which existed in the 1970's. Although the growth in the numbers of baccalaureate and graduate degrees has essentially stopped, and may begin to decline slightly by the early 1980's, the total number of graduates between 1976 and 1985 is expected to exceed the number of openings in "traditional" jobs by approximately 2.7 million.[2]

Employment Prospects in the National Market by Occupations. — Although in total, the number of college graduates may exceed the number of openings in "traditional" occupations, there are significant variations in supply and demand conditions among these occupations. Even within those occupations where employment opportunities are few, factors such as related work experience, specific curricular content, or performance may substantially enhance employment prospects for particular students. Total growth in employment and the relationships between the number of graduates and the number of job opportunities can be summarized as follows.[3]

1. Agriculture and Forestry. — For those applicable occupations total employment will increase either more slowly or equal to the increase for all occupations. In terms of the number of openings relative to the number of graduates, only food scientists will face favorable employment prospects.

2. Business, Finance, and Government. —

   a. Business and Finance. — Total employment will increase at least as fast as the average for all occupations except for buyers, credit managers, and hotel managers and assistants. Employment prospects are generally favorable except for actuaries, advertising workers, buyers, personnel and labor relations workers, and public relations workers.

   b. Government. — Total employment will increase faster than the average for all occupations, except for home economists and parks, recreation and leisure service workers, where no increases are expected. In terms of the job openings relative to the number of applicants, employment prospects are favorable only for police officers and social workers with graduate degrees.

3. Education. — The trend in overall employment in education is down. The number of graduates exceeds the replacement needs in K-12 and higher education, with the resulting unfavorable employment prospects. However, the gross statistics obscure the much more favorable employment prospects in K-12 for such specialties as science education, special education, and vocational education, and in fields such as business administration at the collegiate level. Total employment of librarians is expected to increase and employment prospects for graduates are relatively favorable.

4. Engineering and Technology. — Total employment of engineers, technologists, and technicians is expected to increase more rapidly than the average for all occupations. The only field for which growth in employment is expected to be at a below average rate is aerospace engineering. Employment prospects for engineers, technologists, and technicians are favorable in that the number of graduates seeking employment and openings are approximately in balance.

5. Fine Arts and Communications. — With the exception of newspaper editors and reporters, and photographers, average employment in these occupations will increase at least as fast as the average for all occupations. Employment prospects in these occupations are not favorable in that the number of openings will be exceeded by the number of applicants.

6. General. —

   a. Life and Physical Sciences. — Employment in these fields will increase at least as fast as the average for all occupations, except for astronomers. Employment prospects are favorable, except for astronomers and baccalaureate geographers and physicists, in that the supplies of graduates are in approximate balance with the number of jobs.

   b. Computer Science, Mathematics, and Statistics. — In these occupations only employment of mathematicians will increase less than the rate for all occupations, and only mathematicians will face the situation where there are more graduates than openings. Employment opportunities for computer programmers and statisticians are favorable, and for computer systems analysts are excellent.

   c. Social Sciences. — With the exception of economists and psychologists, employment of social scientists will increase more slowly than the average for all occupations. Numbers of graduates in all fields are expected to be greater than the number of openings, with the possible exception of economists and psychologists with the doctorate.

   d. Law. — Employment of lawyers is expected to increase more than the average for all occupations. However, the number of graduates will exceed the

[2]Ibid., p. 26

[3]The following text material is a summary of a fourteen page summary of selected occupations taken from the *Occupational Outlook for College Graduates, 1978-79 Edition.* The longer statement was employed in the planning process. Copies are obtainable on request to the Office of the State Board of Regents.

number of openings, with the resulting unfavorable employment situation.

7. Health. — Jobs in the health occupations are generally expected to increase more rapidly than the average for all occupations. Among the occupations, the number of graduates in physical therapy and occupational therapy may exceed the number of positions open. For health services administrators, graduate training appears to be a requisite for favorable employment opportunities. The number of employment opportunities for physicians will be substantially greater than the number of graduates.

The Regional Market. — Although the definition of the states comprising the "South" is subject to some variability, the states participating in the Southern Regional Education Board were selected as the region most appropriate for this study.[4] The most recent regional information relating the number of college graduates to employment opportunities was presented in a publication of the Southern Regional Education Board.[5]

The market for new college graduates in the South is somewhat more favorable than for the nation as a whole. Even with the rapid economic development of the region, and the resulting greater number of new job openings, only 80 percent of the new graduates are expected to find employment in the "traditional" market for college graduates. However, projects indicate that the "non-traditional" clerical and sales occupations will absorb the balance of the graduates seeking employment. It should be recognized, however, that some of the job openings in the region will be taken by college graduates migrating from other areas of the United States.

The employment situation in the South may be summarized as follows:

1. Agriculture and Forestry. — The number of graduates will greatly outnumber the employment opportunities (see Appendix Table 1). However, many may return to the farms owned by family members, or accept employment in business enterprises dealing in agricultural products utilized in agriculture. There is a shortage of vocational agriculture teachers within the State.

2. Business, Finance, and Government. — The market for graduates in accounting and business administration will be favorable because of economic expansion and the increasing educational requirements for the business occupations. In addition, many of the clerical and sales occupations are suited for the qualifications of business graduates, such as real estate brokers and salesmen, securities brokers and salesmen, and insurance agents. Employment opportunities in government are generally unfavorable. New entrants into social work will exceed openings by as much as 40 percent (again, see Appendix Table 1). Prospects for employment as governmental administrators, home economists, and recreation workers are unfavorable.

3. Education. — Although the number of graduates in education will continue to decline, employment opportunities will be unfavorable in this field with a substantial surplus of graduates relative to the numbers of openings. However, certain specialties within education such as special education, vocational education, and science education face employment opportunities which are substantially more favorable. Employment prospects for librarians are favorable.

4. Engineering and Technologies. — The number of openings for engineers and technologists/technicians is expected to exceed the number of new entrants into the market.

5. Fine Arts and Communications. — Employment opportunities for fine arts and communications majors are not favorable. Job openings as a percent of new market entrants will range from 30 to 50 percent.

6. General. —

a. Life and Physical Sciences. — Job openings are below the expected number of graduates, although many of the skills acquired by these graduates are transferrable to other occupations.

b. Computer Sciences, Mathematics, and Statistics. — Employment prospects for graduates in computer science are excellent. The number of job openings for mathematicians is smaller than the expected number of graduates, but many of these graduates have skills which are transferrable to other fields, such as computer science.

c. Social Sciences. — Unfavorable employment conditions will exist for graduates in the social sciences with the number of graduates far in excess of the expected job vacancies.

d. Law. — There will continue to be an excess of graduates relative to employment opportunities.

7. Health. — Employment prospects for graduates in the health field are most favorable. Contrary to the national market, employment for occupational and physical therapists and health administrators will be favorable. The demand for physicians will exceed the supply for the foreseeable future. The market for registered nurses is probably more favorable than the statistics indicate, because many in-service nurses receive baccalaurate degrees and do not represent new market entrants. Other fields such as dental hygiene and medical and radiologic technology offer favorable employment opportunities.

The Tennessee Market. — Comparisons between market entrant graduates and job openings as contained

[4]The Southern Regional Education Board states consist of: Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

[5]M. H. McCarty and E. C. Galambos, *Supply and Demand for College Graduates in the South, 1985.* Atlanta: Southern Regional Education Board, 1978.

in the national and regional summaries cannot be directly developed for the State. First, it is difficult, if not impossible, to account for migration of graduates between states. Second, up-to-date information on the majors of private institution graduates is not readily available, and thus a significant source of new market entrants is not accounted for. On the other hand, the detail on occupations contained in State reports is considerably greater, which allows for specification of job openings in many occupations which are particularly appropriate for graduates of community colleges.

The approach in portraying the general dimension of the market for graduates in Tennessee will be to relate job openings (including those resulting from economic growth) to the numbers of graduates of public institutions by field, where there is a direct connection between major and occupation.

1. Agriculture and Forestry. — Although a significant decline is projected in the number of total jobs in agriculture for the State, the employment prospects appear to be somewhat better in Tennessee than for the South or the nation (see Appendix Tables 2 and 3). In fact, some growth is projected for the State in the farm managers, foresters/conservationists, and buyers and shippers of farm products occupations.

2. Business, Finance, and Government. — Significant numbers of total job vacancies and new job openings are projected per year for the business and finance occupations, with approximately one-half to two-thirds of the vacancies occuring in the Memphis and Nashville Standard Metroplitan Statistical Areas (see Appendix Tables 2 and 3). On the other hand, employment by government would not be expected to provide many opportunities for graduates of the public affairs and services disciplines, although employment opportunities for social and recreation workers may be somewhat better than for other states and regions.

3. Education. — The number of graduates in education will be substantially in excess of the number of job openings. However, somewhat better prospects exist for elementary education graduates than elsewhere, in that growth in total employment is expected. There will also be some growth in the employment of adult education teachers, special education teachers, vocational education counselors, and administrators.

4. Engineering. — The number of engineering graduates of the public institutions will be in excess of the number of job openings. Such a phenomenon is to be expected in that the market for engineers is nationwide and many graduates of Tennessee institutions would be expected to find employment in other states. Opportunities in the State for technology/technician graduates of the community colleges appear to be favorable. The great bulk of the openings for engineers and technicians is in the Memphis, Nashville, and Chattanooga SMSA's.

5. Fine Arts and Communications. — Employment prospects in the fine arts and communications areas do not appear to be any more favorable than elsewhere in the United States. The number of graduates from public institutions alone is in excess of the number of job openings.

6. General. —

a. Life and Physical Sciences. — There are limited openings for scientists within the State, although the occupation of chemist predominates in job openings.

b. Computer Science, Mathematics, and Statistics. — Employment opportunities for graduates in computer science and data processing appear to be favorable with the output of the public institutions approximating the State's requirements. However, public institutions are not meeting the requirements for systems analysts or operations systems researchers. Employment prospects for those graduating in applied mathematics are somewhat more favorable than for those majoring in theoretical mathematics.

c. Social Sciences. — The number of graduates in the social sciences is substantially in excess of the number of positions to be filled. On the other hand, the public insitutions may not be producing the State's requirements for doctoral level positions in fields such as economics and psychology, although these positions may be filled from outside the State.

d. Law. — The output of law graduates from the public institutions is approximately in balance with the annual requirements of the State for replacements and new positions. When the number of graduates from private institutions is added to the total, employment prospects for new law graduates are not favorable.

7. Health — Employment prospects for graduates in the health professions are favorable, and, based on national and regional trends, will continue to be favorable for a number of years. Although the data on health graduates are not subdivided into many specialties, the requirements in most of these specialties are probably at least in balance with the number of graduates, although there is uneven distribution among the State's regions. Of some interest are the requirements in the "subprofessional" fields such as health aide, nursing aide, and practical nurse, where involvement of community colleges and technical institutes in training is to be expected.

III

PROGRAMS, ENROLLMENTS, AND STUDENT CHARACTERISTICS

New Programs

Universities. — Over the four-year period, 1979-80—1982-83, the five universities have indicated planning for 122 new programs (see Appendix Table 4-A). Of the new programs under consideration, 14 are at the associate level, 60 are at the baccalaureate level, 36 are at the masters level, and 12 are doctoral level programs.[6] All of the proposed doctoral programs are at Memphis State University. One professional program, the M.D. program at East Tennessee State University, was implemented in 1978-79. All but 3 of the level 1 (associate level) programs are in the Technological and Occupational disciplines. The proposed new baccalaureate, masters, and doctoral programs are concentrated in the Business and Management, Education, and Health Professions and Home Economics disciplines.

Community Colleges. — The community colleges have planned a total of 59 new programs (see Appendix Table 4-B). The majority of the new programs are scheduled for 1980-81 and 1981-82. All but 5 of these programs are in the Technological and Occupational disciplines, with the 5 classified in the Basic and Applied Social Sciences and Humanities and Fine Arts disciplines.

Program Plans from the Perspective of the SBR Staff. — The programs listed by the institutions must be regarded as those whose feasibility will be studied, rather than as comprising a fixed implementation schedule. There will not be adequate funding to support all, or even most, of the new programs listed even if there were definite needs for the total list. In addition, some of the proposed new programs are not within the role and scope of the institutions. For example, some of the associate level programs proposed by the universities are duplicative of the programs and missions of both the community colleges and the technical institutes. As a general rule, associate level programs will not be recommended for universities, except where the need is adequately demonstrated and distances to community colleges and technical institutes preclude the offering of the programs by those institutions. All new program proposals will continue to be subject to the prescribed review procedures by the SBR and THEC.

Enrollments

Universities. — The five universities have projected an increase of 2,056 FTE students from 1979-80 through 1982-83, or a 4.6 percent increase (see Appendix Table 5-A). More than one-half of the increase in enrollments is projected in the Business and Management, Engineering and Technologies, and Health Professions and Home Economics discipline categories.[7] A slight decline in Level 2 enrollments in Education is forecast, with a small increase in graduate enrollments in the same discipline. Small increases are expected in FTE enrollments in the graduate programs and larger increases in professional areas are projected as the medical school at East Tennessee develops. Graduate and professional enrollments will comprise a greater proportion of total enrollments by the end of the planning period.

Headcount enrollments are projected to increase somewhat less than full-time equivalent enrollments, resulting in a lower proportion of headcount students in 1982-83 (see Appendix Table 8-A).

Community Colleges. — The ten community colleges projected an increase in FTE enrollments from 18,604 in 1979-80 to 21,653 in 1982-83, a 16.4 percent increase (see Appendix Table 5-B). The larger increase is forecast in the Technological and Occupational disciplines, although some growth is also expected in the transfer areas (as represented by the total of the other disciplines). Some increase is also expected in the enrollments in Developmental Studies (Level 6). Headcount enrollments are projected to increase from 31,460 to 37,533 by 1982-83 (see Appendix Table 8-B).

Enrollment Projections by the SBR Staff. — Enrollments in post-secondary education are influenced by a number of interrelated demographic, economic, and social factors, most of which were treated in the Planning Assumptions on which the planning effort was based (see Appendix 4). The enrollment projections of the individual institutions were also influenced by their estimates of their "shares" of the total enrollments in the State. The total enrollments projected by the 15 institutions exceed those developed by the SBR staff from an overall perspective, although the differences are not as great as might be expected.

Before presenting the projected enrollments developed by the staff, it may be helpful to examine the overall changes in population in the State which are expected. The population of Tennessee is projected to increase from 4.36 million in 1978 to 4.5 million by 1983, a 4.2 percent increase (see Text Table 1). While the available population data do not contain the "college-age" cohort of ages 18-24, it is possible to develop some inferences about the changes in this age group. For example, the number of students enrolled in the 12th grade in Tennessee, and thus the number of high school graduates, is expected to increase through 1982. When coupled with the expected increases in post-secondary education participation rates

[6] The expansion of the Doctor of Arts at MTSU to five new disciplines is not counted in this total. The State Board of Regents has already approved these programs and action by the Tennessee Higher Education Commission is pending.

[7] Most of the increase in the Health Professions and Home Economics category is in the Health Professions subcategory.

Table 1

Total Population and Selected Characteristics of the Population in Tennessee, 1978-1985

State of Tennessee	Year							
	1978	1979	1980	1981	1982	1983	1984	1985
	(Number)	(Number)	(Number)	(Number)	(Number)	(Number)	(Number)	(Number)
Total Population*	4,356,998	4,363,909	4,412,645	4,412,645	4,475,877	4,539,146	4,602,387	4,665,646
Population — Ages 15-19*	407,991	401,666	399,256	391,563	383,870	376,166	368,483	360,789
Population — Ages 20-24**	384,666	387,082	393,191	391,965	390,751	389,531	388,313	387,108
Enrollments — 12th Grade**	54,772	56,137	57,084	57,310	57,526	54,836	—	—

*Source: State Center for Health Statistics, Tennessee Department of Health.
**Source: Research, Planning, and Evaluation Section, Tennessee State Department of Education.

by all age groups and the increases in population, the overall enrollments in the State Board of Regents' institutions may be expected to increase, at least through the middle 1980's.

For the five universities, the staff enrollment projections for 1982-83 amount to an increase of 1,491 FTE and 1,455 headcount students, percent increases of 3.0 in each category (see Text Table 2). Most of the difference between the totals of the institutions and the staff projections for the five universities is accounted for by the enrollment forecast of East Tennessee State University. That institution projected increases in enrollments amounting to 946 FTE and 670 headcount students. It should also be noted that staff projections for MTSU are above those made by the institution. The staff projections are for slight enrollment increases, while the institution had projected reduced enrollments.

The community colleges projected enrollment increases of approximately 16-19 percent in both the headcount and FTE categories. By contrast, staff projections amount to approximately 10 percent. Again, however, significant amounts of the differences are attributable to the projections of one institution. Shelby State forecasts (made earlier) were based on the assumption that the North Campus would be constructed and occupied within the planning time frame. At this point, the judgement of the SBR staff is that the facility will not be available by the fall of 1982.

For the universities and community colleges combined, staff projections for headcount enrollments indicate an increase from 86,895 in 1979-80 to 91,500 in the fall of 1982, or a 5.0 percent increase. Full-time-equivalent enrollments are projected to increase from 62,933 to 66,345 in the same period. Such increases are to be expected from the increases in total population, increases in high school graduates, and increased participation in post-secondary education by all age groups from age 18 up.

Degrees and Certificates Awarded

Universities. — The total number of degrees and certificates (all Levels) is projected to increase from 8,009 in 1978-79 to 9,042 in 1982-83 (see Appendix Table 6-A). Over one-third of the total increase is at the graduate and professional levels. Projected degrees to be awarded increase significantly in Business and Management, Engineering and Technologies, and Health Professions and Home Economics (chiefly in the Health Professions). The number of degrees projected to be awarded is essentially constant in Education and increases only moderately in the remainder of the discipline categories, except for the Technologies and Occupational category where the number of associate degrees and certificates is projected for significant percentage increases.

Community Colleges. — The number of degrees and certificates awarded by the community colleges is projected to increase from 2,955 in 1978-79 to 4,987 in 1982-83, an increase of 68.8 percent (see Appendix Table 6-B). Over one-half of the anticipated increase is in the Technological and Occupational discipline category. The second largest increase is projected in the Basic and Applied Social Sciences.

Non-Credit Instruction

Universities. — The universities have projected significant increases in the number of persons involved in non-credit instruction. Over the five-year period, enrollments in non-credit courses are projected to increase by approximately 7,800 to a total of 46,586 persons (see Appendix Table 7-A). The C.E.U.'s (Continuing Education Units) awarded are expected to increase from 59,300 to almost 76,000 in 1982-83. Both enrollments and C.E.U.'s awarded are expected to increase in all discipline categories, with the largest increase occurring in the Basic and Applied Social Sciences, Business and Management, and Education categories. Enrollments are

Table 2

Projections of FTE and Headcount Enrollments for 1982-83 and 1984-85 by Specified Agency as Compared with Actual 1979-80 Enrollments

Institution	1979-80 Actual Enrollments†		1982-83 Projections				1984-85
			Institutional Projections		SBR Staff Projections		SBR Staff Projections
	Headcount	FTE	Headcount	FTE	Headcount	FTE	FTE
Universities							
APSU	5,447	4,115	6,073	4,796	5,670	4,460	4,500
ETSU	10,195	8,344	10,865	9,290	10,440	8,580	8,710
MSU	21,248	15,498	22,274	16,345	21,700	15,930	16,200
MTSU	10,880	9,468	9,675	8,650	11,090	9,650	9,750
TTU	7,665	6,904	8,297	7,304	7,990	7,200	7,350
Five Universities	55,435	44,329	57,184	46,385	56,890	45,820	46,510
Community Colleges							
CSTCC	4,595	2,996	5,044	3,145	5,060	3,300	3,400
CISCC	3,180	1,804	3,501	2,023	3,500	2,025	2,025
CoSCC	2,351	1,311	2,400	1,388	2,400	1,390	1,460
DSCC	1,132	670	1,494	855	1,280	725	760
JSCC	2,729	1,685	2,696	1,638	2,990	1,850	1,960
MSCC	2,007	1,125	2,200	1,300	2,130	1,260	1,330
RSCC	3,224	1,798	4,200	2,300	3,830	2,100	2,150
SSCC	3,245	3,259	7,288*	4,300*	5,690**	3,500**	4,600***
VSCC	3,127	1,856	4,000	2,214	3,450	2,050	2,110
WSCC	3,870	2,100	4,710	2,490	4,280	2,325	2,400
All Community Colleges	31,460	18,604	37,533	21,653	34,610	20,525	22,195

† Derived from the Student Information System for the fall 1979 term. Enrollment data may be subject to slight, but non-significant variations.

* Assumes completion of the North Campus.

** Assumes that the North Campus *will not* be completed by 1982-83.

*** Assumes completion and occupancy of the North Campus. Total is comprised of 3,600 FTE on the Downtown Campus and 1,000 FTE on the North Campus.

also expected to increase significantly in non-credit instruction for which C.E.U.'s are not awarded.

Community Colleges. — Enrollments in non-credit instruction and C.E.U.'s awarded are greater in the community colleges than for the universities, and this is projected to remain true throughout the planning period. Enrollments are expected to increase by 9,280 over the five-year span, and C.E.U.'s awarded are projected to increase by 13,800 (see Appendix Table 7-B). The largest increases in enrollments and C.E.U.'s awarded are anticipated in the Basic and Applied Social Sciences and the Technological and Occupational categories. As was

the case for the universities, there are also substantial enrollments in non-credit instruction for which C.E.U.'s are not awarded.

Characteristics of Degree and Credit Students

Universities. — The five universities have predicted a decrease in the proportion of non-Tennessee residents enrolled and an increase in the number and percent of students commuting to the campuses (see Appendix Table 8-A). Projections indicate a slight increase in the number of handicapped students enrolled from 512 in 1978-79 to 527 in 1982-83, and a substantial increase in the number and percent of students receiving financial aid. In 1982-83, 34,500 students are anticipated to be receiving some form of financial assistance, or 60.4 percent of the total headcount students enrolled in that year. Most of the increase in students aided is predicted to be in the Federal grant programs (i.e., BEOG and SEOG). Merit based financial assistance is projected to increase only slightly from 1,850 scholarships in 1978-79 to 2,500 in 1982-83.

The number of students receiving veterans assistance is expected to steadily decline over the planning period. The age distribution of students is projected to shift moderately with higher percentages of students in the higher age groups (see Text Table 3).

Community Colleges. — Community colleges enroll relatively few out-of-state students, and the percentages of non-Tennessee residents are projected to decline further (see Appendix Table 8-B). Large percentage increases in the number of handicapped students are anticipated, with the total enrollments comprised of handicapped students increasing from 348 in 1978-79 to 476 in 1982-83. Substantial increases are expected in the number of students receiving financial assistance, with the largest growth in Federal grant programs.[8] By 1982-83, 9,300 students are projected to be receiving BEOG and SEOG grants, and 33.6 percent of all students are expected to be receiving some form of financial assistance.

The number of students receiving veterans' benefits is projected to decline absolutely and in percentage terms. The community colleges expected an overall shift in the age distribution of its students, but as opposed to university projections, a slight increase in 18-24 year old students is anticipated (again see Text Table 3).

Table 3

Percent Distribution of Students Enrolled in State Board of Regents' Institutions by Type of Institution and Specified Age Groups, 1978-79 and 1982-83

Age Groups	Universities		Community Colleges	
	1978-79	1982-83	1978-79	1982-83
	(Percent)	(Percent)	(Percent)	(Percent)
Under 18 Years of Age	4.0	3.6	6.1	5.7
18 - 24 " " "	65.7	64.1	46.1	44.2
25 - 29 " " "	14.9	15.8	15.8	17.8
30 - 34 " " "	7.3	7.8	11.8	13.8
35 - 39 " " "	3.3	3.6	6.2	7.1
40 - 44 " " "	2.1	2.2	7.8	4.5
45 - 49 " " "	1.4	1.5	2.8	3.0
50 and over " " "	1.3	1.4	3.4	3.9
Total	100.0[a]	100.0[a]	100.0[a]	100.0[a]

[a]May not total exactly 100 percent due to rounding.

Source: Appendix Tables 4-A and 4-B.

[8]Chattanooga State Technical Community College did not report any students receiving financial aid and the totals thus represent 9 community colleges rather than 10.

IV

RESOURCE REQUIREMENTS AND PERSONNEL CHARACTERISTICS

Personnel

Universities. — Total staffing of the five universities is projected to increase from approximately 5,916 in 1978-79 to 6,401 in 1982-83 (see Appendix Table 12-A). Among the personnel classifications small increases are expected in all categories except Executive, with the anticipated distribution among the personnel categories shifting only slightly. Employment of women and black persons is projected to increase in all categories, except for the Executive category, where no minority persons and only one woman are expected to hold these positions by 1982-83. On balance, the projections of the employment of black persons are minimally consistent with the desegregation goals filed with the Desegregation Monitoring Committee.

Faculty Characteristics. — The number of full-time faculty is projected to increase 9.1 percent between 1978-79 and 1982-83 (see Appendix Table 9-A). The number of part-time faculty is expected to decline slightly during the same period. Concurrent with the increase in total faculty, the proportions holding the higher ranks (professor and associate professor) and tenure will increase. The percent of faculty holding the professor and associate professor ranks combined will increase from 53.5 percent to 56.7 percent. At the same time, the percent of faculty holding tenure is expected to increase from 60.3 percent to 64 percent. Changes in the average ages of faculty vary among the universities. Tennessee Technological University projects no change in the median age over the planning period, but the average ages are expected to increase at the other universities (see Text Table 4). Increases in the proportions of faculty holding terminal qualifications are anticipated for all universities and in all ranks, except for those holding the rank of instructor.

Table 4

Specified Characteristics of Faculties of the State Board of Regents' Universities by Year, 1978-79 and 1982-83

Institution and Specified Characteristic	Rank and Year							
	Professor		Associate Professor		Assistant Professor		Instructor	
	1978-79	1982-83	1978-79	1982-83	1978-79	1982-83	1978-79	1982-83
APSU								
Median Age (years)	50	53	42	45	35	33	33	28
Percent Terminally Qualified (percent)	96	98	88	91	85	88	—	—
ETSU								
Median Age (years)	48	48	43	42	39	38	36	33
Percent Terminally Qualified (percent)	95	97	69	78	60	69	20	40
MSU								
Median Age (years)	50	53	40	45	39	37	32	34
Percent Terminally Qualified (percent)	91	93	94	87	50	49	21	21
MTSU								
Median Age (years)	50	50	43	45	39	42	34	36
Percent Terminally Qualified (percent)	97	99	82	81	50	52	10	12
TTU								
Median Age (years)	46	46	40	40	37	37	30	30
Percent Terminally Qualified (percent)	93	95	81	85	54	55	—	—

Source: Appendix Table 10-A.

Faculty Utilizations. — Relatively small shifts are expected in the commitment of faculty resources to the various program categories (see Appendix Table 11-A). For the universities, small reductions in the total faculty effort committed to Instruction and Academic Administration are forecast (see Text Table 5). Increased commitments of faculty resources to Research and Public Service are being projected.

Community Colleges. — Employment in the community colleges is expected to increase from 1,786 in 1978-79 to 2,132 by 1982-83, with most of the increases occurring in the Faculty and Clerical and Support personnel categories (see Appendix Table 12-B). Women, blacks, and other minority persons are represented in all categories, with increasing representation projected for all classifications. The projections of the employment of black persons are consistent with desegregation goals.

Faculty Characteristics. — The number of full-time faculty employed at the community colleges is expected to increase from 734 in 1978-79 to 926 in 1982-83 (see Appendix Table 9-B). The employment of part-time faculty is also anticipated to increase during this time period. The combined proportions of faculty holding the professor and associate professor ranks are expected to shift from 21.1 percent in 1978-79 to 26.8 percent in 1982-83. Tenured faculty will comprise 49.8 percent of the total faculty in 1982-83 as contrasted to 35.1 percent in 1978-79. Increases in average ages of faculty members are projected for all community colleges except Shelby State, which did not supply data for the later years (see Text Table 6).

Faculty Utilization — Small shifts in the distribution of faculty resources among the program categories are projected (again see Text Table 5). A slightly higher percentage of faculty effort will be committed to Instruction, while lower proportions will be allocated to Public Service and Academic Administration.

Comment on Institutional Staffing Plans by the SBR Staff. — The institutional staffing plans are based on the enrollment projections of each institution, which were summarized in Section III. As was indicated in that section, the SBR staff modified the projections to better fit its judgement of the prospects for enrollment growth. Based on the enrollment projections of the SBR staff, the overall increases in staff and faculty would be reduced from those envisaged by the institutions. Staff estimates are that the total institutional staffing for the universities in 1982-83 would be approximately 295 less than projected by the institutions and that the number of faculty would be about 120 less. Similar estimates by the SBR staff for the community colleges reduced total staffing at these institutions by approximately 112, of which 62 are faculty.

Table 5

Percent of Total Faculty Effort Committed to the Specified Programs at the State Board of Regents Institutions by Major Program Category and Type of Institution, 1978-79 and 1982-83

Type of Institution and Year	Major Program						
	Instruction	Research	Public Service	Academic Administration	Other Academic Support	Executive Management	Total All Programs
	(Percent)	(Percent)	(Percent)	(Percent)	(Percent)	(Percent)	(Percent)
Universities							
Percent of Effort Devoted to:							
1978-79	78.1	6.8	2.2	7.5	3.7	1.7	100.0
1982-83	77.5	8.4	2.3	6.9	3.4	1.6	100.0+
Community Colleges							
Percent of Effort Devoted to:							
1978-79	91.8	0.1	1.2	4.8	2.0	0.2	100.0+
1982-83	92.3	0.1	1.1	4.3	1.9	0.3	100.0

Source: Appendix Tables 11-A and 11-B.

Table 6

Specified Characteristics of Faculties of the State Board of Regents' Community Colleges by Year, 1978-79 and 1982-83

Institution and Specified Characteristic	Rank and Year							
	Professor		Associate Professor		Assistant Professor		Instructor	
	1978-79	1982-83	1978-79	1982-83	1978-79	1982-83	1978-79	1982-83
CSTCC Median Age	50	51	46	48	40	43	35	36
CISCC Median Age	50	55	38	42	37	44	32	36
CoSCC Median Age	45	45	44	47	40	39	31	34
DSCC Median Age	—	52	51	45	37	40	33	41
JSCC Median Age	49	52	47	47	40	36	31	30
MSCC Median Age	49	51	40	43	37	41	31	38
RSCC Median Age	—	—	42	39	35	36	30	31
SSCC Median Age	52	*	42	*	33	*	29	*
VSCC Median Age	42	41	38	40	36	38	31	32
WSCC Median Age	51	55	37	41	36	40	31	35

*Data not supplied.
Source: Appendix Table 10-B.

As was indicated earlier in this Section, the projected employment of black persons in faculty, administrative, professional, and executive positions at the universities was regarded as only minimally consistent with desegregation goals. Overall, the projected employment of blacks, women, and other minorities in the staffing plan is inadequate from an affirmative action/equal opportunity standpoint. Increased efforts are required by the universities and the SBR staff to insure full compliance with university and System affirmative action/equal opportunity policies and plans.

The community colleges' projections reflect the intentions to maintain vigorous affirmative action/equal opportunity efforts and programs.

Support Services

Universities. —

Library Services. — In 1978-79 approximately 2 million volumes were held by the libraries of the five universities, and these holdings were 97.4 percent of the Association of Colleges and Research Library standards (see Appendix Table 13-A).[9] The collections were projected to increase to 2.2 million volumes by 1982-83 and, in that year, would be slightly in excess of ACRL standards. The number of professional libraries assigned to the libraries amounts to 85 in 1978-79, and the staffing was projected to increase to 92 professional librarians in 1982-83. For the first year of the planning period, the number of professional library staff was 70 percent of ACRL standards and in the last year was 92 percent of the same standards. The libraries occupied 417,000 square feet of net assignable square feet in 1978-79, with a projected occupancy of 500,000 n.a.s.f. in 1982-83. The universities would meet only 73 percent and 81 percent of the ACRL space standards in the respective years. Significant increases in circulation of materials to library users were anticipated, with the annual circulation rising from 765,000 in 1978-79 to 861,000 in 1982-83. Library services were and will be available approximately 90 hours per week at each main library. Students will be served at 11 branches or remote locations.

Audio-Visual Services. - In 1978-79, 391 classrooms and laboratories were permanently equipped for audio-visual support of instruction, and these facilities had a capacity of 14,350 student stations (see Appendix Table 14-A). By 1982-83, 526 permanently equipped classrooms and laboratories are projected with a capacity of 21,500 student stations. For the same two years, 25,900 n.a.s.f. and 34,700 n.a.s.f., respectively were to be committed to the production of audio-visual materials. Significant increases in the holdings of nonprint library materials are projected. For example, the inventory of slides and overhead transparencies held is anticipated to increase from 19,700 to 47,200 over the planning period. The inventory of portable equipment is also projected to increase.

In 1978-79 the total staff committed to audio-visual support of instruction amounted to 50 full-time persons, and this staff was expected to increase to 74 by 1982-83. The largest increase is projected in the staffing of production facilities.

Computer Services. — The utilization of computer services and the required hardware and staff support are projected to increase significantly (see Appendix Table 15-A). The number of students utilizing the computer is expected to increase from 14,900 in 1978-79 to 22,800 in 1982-83. Substantial efforts are projected for administrative systems development. The utilization of capacity is expected to increase from 83 percent in 1978-79 to 124 percent in 1982-83, with relatively greater proportions of total capacity being absorbed by instructional and research activities. All universities plan upgrades, additions, or enhancements over the five-year period, and the major personnel increases required will be in the Systems/Programming and User Consultants category.

Community Colleges. —

Library Services. — The library holdings of the community colleges amount to 327,000 volumes in 1978-79 and are projected for 469,000 volumes in 1982-83 (see Appendix Table 13).[10] In 1978-79 the inventory of volumes was 94 percent of American Library Association standards, and inventories are projected to average 110 percent of ALA standards by 1982-83. Thirty professional librarians were employed by the community colleges in 1978-79, with staffing expected to reach 42 by the end of the planning period. Professional staffing amounts to 35 percent of standard in 1978-79 and 50 percent in 1982-83.

The libraries occupied 144,000 net assignable square feet in 1978-79, and projected space allocations for library services amounted to 176,000 n.a.s.f. by 1982-83. The space provided in these two years would meet 76 percent and 79 percent of ALA standards. The community colleges expect to provide library services at 11 branches or remote locations by 1982-83.

Audio-Visual Services. — The number of classrooms and laboratories permanently equipped for audio-visual support of instruction at the community colleges is expected to remain constant from 1978-79 through 1982-83 (see Appendix Table 14-B). The space devoted to the production of audio-visual materials is projected to increase, and the value of the inventory of nonprint library materials is expected to increase significantly, as is the value of the portable equipment inventory. In 1978-79 total staffing in audio-visual support of instruction was 27 persons, and the staff is expected to increase to 46 persons by 1982-83.

Computer Services. — Student use of computer services and the number of instructional programs related to the computer are expected to increase substantially within the five-year planning period (see Appendix Table 15-B). Extensive efforts are projected for administrative systems development, with most of these efforts devoted to student information and business information systems development. The utilization of capacity is expected to increase from the 84 percent level in 1978-79 to 139 percent in 1982-83, with greater proportions of capacity being absorbed by instructional use. Hardware changes are expected at most institutions, but relatively few upgrades in mainframe hardware are expected. Total staffing is expected to increase from 59 in 1978-79 to 72 in 1982-83.

Physical Facilities

Physical facility requirements are divided into two broad programs: Space Additions and Major Renovations,

[9]These totals do not include the holdings of the Memphis State University Law School Library or the East Tennessee State University College of Medicine Library.

[10]The volumes available to students at Shelby State Community College are provided under contract with the Shelby County Public Library.

and Capital Maintenance. Within these programs, categories of projects are specified which broadly indicate the nature of projects. In addition, the projects are subdivided into two categories as to the proposed source of funds such as revenue bonds, or general obligation bonds and current State funds. Over the period 1980-81 — 1984-85 the System institutions have indicated total facilities funding requirements of $240,083,000, $187,037,000 for the universities and $53,046,000 for the community colleges (see Text Table 7).[11]

Analysis of the relative needs among the institutions has led to a Board staff priority capital outlay program to be funded from general obligation bonds or current funds amounting to $130,516,000 for the five-year period 1980-81 — 1984-85. These projects amount to $76,992,000 for the universities and $35,833,000 for the community colleges, with additional funds amounting to $21,154,000 to be devoted to Capital Maintenance projects, and $2,428,000 to projects to provide access to the handicapped. Most of the recommended Space Additions and Major Renovations projects at the universities are to provide specialized facilities and fuel conversion, while the bulk of the community college projects are to complete the basic campuses and provide for enrollment growth and fuel conversion.

The Tennessee Higher Education Commission provides space standards to be employed in the assessment of needs. Employment of these standards is illustrated in Appendix Tables 18 and 19. Most of the universities are above the space standards, although the distribution among the types of space may vary above or below the standard for the particular type of space (see Appendix Table 18). On the other hand, many of the community colleges are well below the formula space requirements (see Appendix Table 19).

Table 7

Total Capital Outlay Projects Requested and Capital Outlay Projects Approved by the State Board of Regents by Project Classification, Category, Source of Funding and Type of Institution, 1980-81 — 1984-85

Project Classification	Requested by Institutions			Requested by State Board of Regents		
	Universities	Community Colleges	System Total	Universities	Community Colleges	System Total
Space Additions and Major Renovations - Category:						
Academic	$ 61,565,500	$ 38,919,448	$100,484,948	$ 39,669,000	$ 27,140,000	$ 66,809,000
Support	63,262,188	7,374,550	70,636,738	14,835,000	4,685,000	19,520,000
Fuel Conversion	17,246,428	4,008,000	21,254,428	16,597,000	4,008,000	20,605,000
Total	$142,074,116	$ 50,301,998	$192,376,114	$ 71,101,000	$106,933,000	106,934,000
Capital Maintenance	$ 14,611,227	$ 2,433,128	$ 17,044,355	$ 3,785,000	$ 1,369,000	$ 21,154,000
Renovations to Accommodate the Handicapped	$ 2,195,000	$ 311,000	$ 2,506,000	$ 2,106,000	$ 322,000	$ 2,428,000
Total to be Funded by General Obligation Bonds and Current State Revenues	$158,880,343	$ 53,046,126	$211,926,469	$ 76,992,000	$ 37,524,000	$130,516,000
Revenue Bond Projects - Category						
Residential	$ 19,856,000		$ 19,856,000	$ 19,856,000		$ 19,856,000
Student Services	3,301,000		3,301,000	3,301,000		3,301,000
Athletics	5,000,000		5,000,000			
Total to be Funded by Revenue Bonds	$ 28,157,000		$ 28,157,000	$ 23,157,000		$ 23,157,000
Totals - All Funding Sources	$187,037,343	$ 53,046,126	$240,083,469	$100,149,000	$ 37,524,000	$153,673,000

*After 1980-81 the division of Capital Maintenance Funds between Universities and Community Colleges has not been determined.
Source: Appendix Tables 16 and 17.

[11]Because of the lead time in construction, the capital outlay budget is projected through 1984-85.

Comments by the SBR Staff on Library, Audio-Visual, and Computer Support Services, and on Physical Facilities

Universities. —

Libraries. — The universities project reaching Association of College and Research Libraries standards in terms of the number of volumes; however, such attainment will be totally dependent on the level of funding in the future. In 1978-79, the overall collection deficit based on ACRL standards would amount to approximately 52,500 volumes. At the 1978 average acquisition cost of $24.77[12] it would take $1.3 million just to bring the collections up to standards for that year. In addition, the volume counts include materials which should be "weeded" and discarded. Thus, the actual deficit is greater than indicated by the reported number of volumes. The universities are well below ACRL staffing and space standards and such conditions are expected to persist throughout the planning period. These conditions deter maximum service to the university communities and to external users.

Audio-Visual. — The levels of audio-visual support of instruction are significantly variable among the institutions, reflecting differing institutional priorities. This program has suffered (as have others) from escalation of prices of equipment and materials, and the financial pressures resulting from higher proportions of the budget being absorbed in personnel and utilities costs. At present, audio-visual equipment and materials, production capabilities, and facilities are only minimally adequate to support quality instruction, with the exception of those of MTSU.

Physical Facilities. — Overall, the universities' space inventories are far in excess of the standards established by the Tennessee Higher Education Commission. However, much of the usefulness of the facilities is reduced by the ages, states of repair, energy efficiencies, and physical arrangements of the buildings. Major renovations to upgrade and modify facilities and to achieve energy efficiency are the most pressing facilities needs of the universities. New construction within the planning period will be limited to fuel conversion projects and specialized facilities designed to support institutional programs and missions. Continuation of the Capital Maintenance program is absolutely essential for the foreseeable future

A comment on student housing is also necessary. While some new student housing will be constructed by 1984-85, most present facilities are in need of general upgrading and fire and safety corrections, and continuing, adequate maintenance programs must be established. A study of student housing and the financing of renovations and maintenance is currently underway to deal with these problems.

Community Colleges. —

Libraries. - The appropriate standards against which the collections, staffing, and physical facilities of the community colleges are to be measured are those of the American Library Association. In 1978-79, the total collection of the community colleges amounted to approximately 94 percent of ALA standards. The deficit is a reflection of both the impact of overall inflation on institutional budgets, and the fact that the newer colleges have yet to acquire the basic collections. The 1978-79 deficit amounts to 34,900 volumes, which is greater than the annual acquisition rate in the immediate past and future, except those projected for the years 1980-81 and 1981-82. Library staffing is even further below ALA standards. For example, in 1978-79 the professional staffing of the community colleges was only 30 percent of standards, and is projected to reach 50 percent of the standard by 1982-83. The space committed to library usage is also well below the ALA standards, amounting to 76 percent in 1978-79 and projected to 79 percent by 1982-83. Both the total staffing and space committed to the libraries of the community colleges in part reflect the fact that the newer institutions are yet to achieve the basic requirements.

Audio-Visual. — Full development of audio-visual support of instruction is yet to be obtained, particularly in some of the newer community colleges. Among the institutions the levels of support are quite varied, influenced by both institutional priorities and stage of institutional development. Audio-visual equipment, non-print library materials, and facilities are only minimally adequate to support the instructional programs of the community colleges.

Physical Facilities. — Most of the construction of new academic and support facilities in the System will be concentrated at the community colleges. The newer institutions require completion of basic physical plants; the demands of increased enrollments must be met; basic campuses must be developed and constructed to better serve Tennessee citizens; and energy conservation and fuel conversion projects are needed. Although a few of the community colleges are above THEC space standards based on projected enrollments, four are well below and three approximately meet the standards.

Universities and Community Colleges. —

Computer Support. — The SBR staff comments on computer support are consolidated for both types of institutions because of the similarity of problems and prospects. All institutions project substantial increases in student and faculty usage of computing facilities, not only in numbers of users but also in sophistication of computing requirements. In addition, the projected large number of system development efforts (particularly for on-line, time-sharing applications), and greatly expanded administrative utilization of computers all require major upgrades in mainframes, memory, and disc storage. Over the planning period, the institutions have indicated the intent to effect 14 hardware, 20 memory, and 16 disc

[12] *Derived by using the fiscal 1978 prices reported in Higher Education Prices and Price Indexes*, 1978 Supplement. Washington: National Institute of Education, 1978.

storage upgrades, additions, or enhancements. These changes are accompanied with a substantial increase in personnel committed to systems/programming and user support.

Earlier the SBR staff studied and proposed the development of regional computing centers, beginning with the Middle Tennessee Regional Computing Center. The justification for the centers was to reduce the financial burden on the institutions for hardware enhancements, systems development, and personnel additions to support ever increasing on-campus computing requirements. That proposal was based on lower levels of projected usage at the campus levels than are contained in the Five-Year Plan. The level of computing requirements envisaged by the institutions in this Plan increases the economic justification for adoption and implementation of the regional computing concept.

V

FINANCIAL REQUIREMENTS AND PRIORITIES

Before proceeding to the planning related to financial requirements, it is desirable to "set the stage" in terms of funds provided over the past few years and the increases in prices with which the institutions have had to deal. Although the appropriations per student have gone up since the early 1970's, the constant dollar expenditures have remained relatively constant for the universities and have declined somewhat for the community colleges (see Text Table 8). During the period 1971 through 1978 the prices paid by higher educational institutions have risen at the rate of 5 - 8 percent over the preceding year.

Table 8

Education and General Expenditures per Full-Time Equivalent Student in the State Board of Regents' Institutions in Current and Constant 1967 Dollars, by Year, 1971-72 — 1978-79

Year	Type of Institution and Expenditure per FTE Student				Average Increase in Prices Paid over the Preceeding Year
	Expenditures in Current Dollars		Expenditures in Constant Dollars		
	Universities	Community Colleges	Universities	Community Colleges	
1971-72	$1531	$1287	$1191	$1001	6.4
1972-73	1663	1516	1226	1116	5.6
1973-74	1817	1577	1271	1103	5.3
1974-75	2001	1577	1307	1030	7.1
1975-76	1970	1323	1185	796	8.6
1976-77	2166	1620	1222	914	6.6
1977-78	2393	1783	1268	945	6.5
1978-79	2644	2139	1313	1063	6.7

Source: Annual financial reports of SBR institutions. The Higher Education Price Indexes were taken from: *Higher Education Prices and Price Indexes,* 1978 Supplement, Washington: U. S. Government Printing Office, 1978.

In order to bring the institutions' plans into perspective, to illustrate the financial implication of the plans, and to provide restraints which better identify priorities, unrestricted Education and General revenues were projected from the base of the 1979-80 appropriations at three levels. Institutions were asked to fit plans into three levels of revenue projections. The low level projection provided an extrapolation of 1979-80 appropriations adjusted for projected enrollment changes and seven percent salary increases per year. The medium projection provides additional funds beyond the low projections at the rate of five percent per year. The high projection provides additional funds at the rate of ten percent per year. The low revenue projection provides for an increase from $110,900,000 in 1979-80 to $131,300,000 for the five universities and from $37,200,000 to $50,400,000 for the community colleges (see Text Table 9). The high projection provides an additional $16,600,000 over the low projection for the universities in 1982-83 and an additional $5,000,000 for the community colleges.

Summary of the Impact of Projected Revenue Levels on Programs, Staffing, Services, Supplies, Equipment, and Book Acquisitions, 1980-81 — 1983-84[13]

Universities

Low Revenue Projection. — Levels of funding associated with the low projection would result in the elimination of a substantial number of faculty and staff positions, the elimination of existing programs and deferment of proposed new programs, reduction or elimination of student and graduate assistant expenditures, and reduction of summer school offerings. In addition, levels of expenditures on equipment, books and supplies would be significantly reduced, as would physical plant maintenance outlays. The net result would be a reduction in the breadth and quality of programs, the support for these programs, and a deterioration of physical plants.

Medium Revenue Projection. — At the medium projected revenue levels, the impact varies among the institutions. One institution (Tennessee Tech) would be able to maintain programs and services at the approximate level of 1979-80. Two institutions (Middle Tennessee and Memphis State) would still experience reductions in personnel and support. Two institutions (Austin Peay and East Tennessee) would project the establishment of new programs, new positions, and improvement of library and equipment inventories.

High Revenue Projection. — At the levels of funding associated with the high revenue projection, three

Table 9

Projected Unrestricted Education and General Revenues for State Board of Regents' Institutions, 1978-79 — 1982-83

Type of Institution and Level of Projection	31 Oct. 78 Revised Budget	1979-80 Appropriations	1980-81 Projections	1981-82 Projections	1982-83 Projections	1983-84 Projections
Five Universities						
Low Projection			$118,501,473	$126,181,120	$134,323,898	$143,444,919
Medium Projection			124,426,548	132,490,173	141,040,092	150,593,487
High Projection			130,351,633	138,799,232	147,756,287	157,737,056
Actual	$113,442,986	$110,881,000				
All Community Colleges						
Low Projection			$ 40,650,823	$ 45,984,162	$ 50,394,968	$ 55,144,466
Medium Projection			42,662,364	48,283,370	52,914,712	57,878,101
High Projection			44,693,927	50,582,578	55,434,465	60,659,032
Actual	$ 38,003,062	$ 37,197,800				

In utilizing the revenue projections, the institutions were asked to consider projected increases in the prices of the goods and services which institutions of higher education buy. The specific price increases projected were based on components of the Higher Education Price Index, and were expressed in annual percentage terms as follows:

	Contracted Services	Supplies & Materials	Equipment	Books and Periodicals	Utilities
Annual Percent Increase in Prices	6.0	8.0	7.0	10.0	14.0

[13]This section is an attempt to provide a brief summary of the impact on the institutions of the three projected revenue levels. The details for the individual institutions are provided in the institutional planning documents.

institutions project increases in staffing and programs, improvement in the levels of support, salary increases above the required seven percent average, and adequate maintenance of physical plants. Two institutions (Memphis State and Middle Tennessee) anticipate difficulties at this highest level of income projected. Middle Tennessee projects an overall reduction in staff from 1979-80 levels and Memphis State anticipates reductions in student and graduate assistant expenditures and maintenance of physical plant and support services.

Summary Comment. — Even at the highest projected revenues, institutions anticipate improvement in breadth and quality of programs and support services *only* when coupled with projected enrollment increases. Those two institutions projecting no increase, or slight declines, in enrollment (Memphis State and Middle Tennessee) will be unable to maintain programs, staff, equipment, and facilities at 1979-80 levels without the increased funding associated with new enrollments.

Community Colleges

Low Revenue Projection. — There will be a net reduction in the number of academic programs from those offered in 1979-80. In addition, most of the new programs planned will either be dropped or postponed. Total faculty and staff will be reduced, class sizes increased, low enrollment courses eliminated, and the number of courses scheduled be reduced, as will services to students and the public. Expenditures for supplies, equipment, books, and travel will rise, but with the rising prices of these goods and services, the overall effects will be negative.

Medium Revenue Projection. - At this level of revenue, there will be a slight increase in the number of academic programs as most of the existing programs are retained and some new programs are added. However, most of the planned new programs will be postponed. Total staffing is anticipated to be slightly above the 1979-80 levels. Expenditures for supplies, equipment, and books are projected to be larger than at the low revenue projection, but because of the increases in prices of these commodities, the net effect will be to reduce the actual annual amounts of equipment, supplies, and books acquired to support the academic programs.

High Revenue Projection. — Most of the programs planned are projected to be implemented under the high revenue projection. Total staffing is to be increased as programs and services are expected. Some institutions plan for salary increases for faculty and staff in excess of the seven percent rate. Expenditures for supplies, equipment, and books, and for maintenance of the facilities, will be increased over the medium projection. However, because of the increases in price levels, support services and equipment and facilities maintenance will not be significantly improved over 1979-80 levels.

Summary Comment. — As was the case for the universities, those community colleges projecting enrollment increases fare best at all projected levels of revenue. The basic reason for this phenomenon is that the present funding formula provides greater funds for increased enrollments than the cost to the institutions of serving the greater number of students.

Distribution of Funds Among Functional and Budget Categories 1979-80 — 1983-84

Universities

Functional Area. — At the low revenue projection, total expenditures for Instruction fall in 1980-81 from 1979-80 and then increase 21.4 percent from 1980-81 through 1983-84 (see Appendix Table 20-A). Over the four years, expenditures in Instruction are approximately $6 million higher at the high revenue projection than those for the low projection. Expenditures for Research and Public Service are projected to be generally higher in all future years on both a percentage and absolute basis, with Public Service exceeding Research in amount in all years. Student Support and Institutional Administration are expected to increase slightly in 1980-81 for the low revenue projection and are expected to decline on the basis of percentage of Educational and General expenditures for the high revenue projection. Physical Plant Operations expenditures are projected for increases in both absolute and percent of Educational and General terms, reflecting the expected substantial increases in energy costs. Expenditures for Student Financial Support are projected for actual decreases in 1980-81 and 1981-82 from 1979-80, at both the low and medium revenue levels, and for modest increases thereafter.

The allocation of dollars among program elements of the functional areas are also of significance. Within the Instruction function, General Academic Instruction remains relatively constant over time as a percent of total Instruction expenditures for each level of projected revenue (see Appendix Tables 21-A(L), 21-A(M), and 21-A(H). From the low to the high revenue projection Vocational/Technical and Non-Credit Instruction increase slightly as percents of total expenditures in the Instruction functional areas. The great bulk of the expenditures for Research are committed to Individual and Project Research, while most of the Public Service expenditures fall in the Community Services subprogram.

Within the Academic Support function, expenditures for Library Services increase from 1978-79 for each level of projected revenue on both a percent and absolute basis. Between the low and the high projected revenues, expenditures for Library Services decline on a percent basis, amounting to 43.6 percent of Academic Support expenditures in 1983-84 for the low revenue projection, and 42 percent in the same year for the high revenue projection.

In the Student Services function the largest absolute and percent increases are projected for Intercollegiate Athletics. Between 1979-80 and 1983-84, expenditures in this program increased 32.7 percent, 36.7 percent, and 40.5 percent for the low, medium, and high revenue projections. For the Institutional Administration function modest increases in expenditures are projected for all programs and all levels of projected revenues. However,

the percent of total Education and General funds committed to the Institution Administration function is either constant over time (as with the low revenue projection) or declines.

The impact of increasing utilities costs are reflected in that program in the Physical Plant Operations function. Also, of significance in this function is the Building Maintenance program. Expenditures in Building Maintenance are projected to increase from 1978-79 actual expenditures by 11.4 percent in 1983-84 for the low revenue projection, and to 20.1 percent and 35.9 percent for the medium and high projections in the same year.

Budget Category. — For the high revenue projection, Administrative Salaries are projected to decline as a percent of total Education and General expenditures (see Appendix Table 22-A). At the low revenue projection Administrative Salaries constitute a higher percent of Education and General expenditures than in 1979-80 or for the other levels of revenue projections. Instructional Salaries increase 20.4 percent from 1979-80 through 1983-84 at the low projection of revenue, reflecting a seven percent per year increase in average salaries *and* a decrease in total faculty staffing. At the high revenue projection Instructional Salaries increase 30 percent from 1979-80. The most striking effects are found in Travel where expenditures for all years under the low and medium revenue projections are *below* 1979-80 levels, and only slight increases are expected for the high revenue projection. When expected price increases for supplies, books, and equipment are considered, the expenditures in Operating Expenses and Capital Outlay categories at the low revenue projection represent a decrease in the actual amounts acquired. Expenditures in these categories for the high revenue projection represent a maintenance situation, with no substantial improvement from 1979-80.

Community Colleges

Functional Area. — Expenditures in Instruction are higher in all years than 1978-79 (see Appendix Table 20-B). Over the period 1979-80 — 1983-84, expenditures in the Instruction function increase more rapidly than do the projected increases in Education and General expenditures. In the Public Service function expenditures increase at a rapid rate for all levels of projected revenue. However, by the end of the planning period Public Service expenditures comprise a slightly smaller percent of total Education and General than in 1979-80. Expenditures for Academic Support and Student Support increase significantly for all levels of projected revenue, and, except for Academic Support at the low projection in 1980-81, account for a higher percentage of total expenditures in all years, as measured from 1979-80.

The percent of total Educational and General funds committed to Institutional Administration declines over the planning period for all projected levels of revenue, and varies inversely with the level of projected revenue. Expenditures for the Physical Plant Operations functions are projected to be significantly higher, and to absorb a higher proportion of total expenditures than in 1979-80 for all years and all revenue projections and years. This is attributable to the expected significant increase in utility costs.

Within the programs of the functional areas the proportions of expenditures in Instruction are distributed 49.5 percent in General Academic Instruction, 42.3 percent in Vocational/Technical Instruction and 8.2 percent in combined Non-Credit Instruction in 1979-80 (see Appendix Tables 21-B(L), 21-B(M), and 21-B(H). Over the planning period General Academic Instruction declines to 48.3 percent of expenditures in Instruction, Vocational/Technical Instruction increases to 43.9 percent ot total Instruction expenditures, and Non-Credit Instruction declines to 7.8 percent for all Instruction expenditures.

Expenditures in the Community Service program of the Public Service function increase over time more rapidly than projected revenue at all revenue levels. The percent increases in Public Service expenditures from 1978-79 to 1982-83 amount to 73.0 percent, 84.6 percent, and 96.6 percent at the low, medium, and high revenue projections. Within the Academic Support function, the expenditures for Library Services comprised 51.8 percent of the total in 1978-79. By 1983-84, the commitment of funds to this program amount to approximately 52 percent of the total expenditures for Academic Support.

The community colleges commit a much higher percent of Student Services funds to Counseling and Career Guidance than the universities. In 1978-79, 20 percent of Student Services funds at the community colleges were devoted to the Counseling and Career Guidance program. By 1982-83, the projected proportions of funds committed to this function amount to 20.8 percent at the low projection, 21.4 percent at the medium projection, and 21.9 percent at the high revenue projection. Among the programs in Institutional Administration, Executive Management is the most significant in terms of the funds required. The 1982-83 projection of Executive Management expenditures comprise approximately 4.2 percent of total Educational and General expenditures at all levels of revenue projections.

Within the Physical Plant Operations, the expected increases in energy costs are reflected in the Utilities program. Expenditures in the Utilities program in 1982-83 are more than double those of 1978-79. In total, the communtiy colleges also made a significant commitment to Building Maintenance.

Budget Category. — At the low revenue projection, expenditures for Adminstrative Salaries are projected to increase 30 percent from 1979-80 through 1983-84, an increase which is slightly less than the seven percent per year salary rate specified (see Appendix Table 22-B). After 1980-81, Administrative Salaries are projected to be a smaller percent of total Education and General expenditures than was the case in 1979-80 for all levels of revenue projected. Total Instructional Salaries are projected to increase 60-70 percent from 1979-80. However, some part of this increase is attributable to projected enrollment growth in a few of the communtiy colleges.

At both the low and medium projected revenues, Travel expenditures decline in 1980-81 and then begin a slow rate of increase throughout the remainder of the planning period. In the Operating Expenses and Capital Outlay categories projected expenditures for the low revenue projection increase over the planning period at a rate less than the probable increases in the commodities and services purchased within these categories.

Maintenance Fees and Tuition [14]

It is evident from the needs identified and the cost increases projected in the foregoing sections that the financial requirements of the institutions will increase appreciably. It is also apparent that the State's capability to fund the spiraling needs is limited. Therefore, the question of student fees must be addressed as a source of increased funding.

As a part of the Five-Year Comprehensive Planning effort, the State Board of Regents adopted a set of principles which were to guide long-term fee adjustments. The specific principles were:

1. In order to maintain access, the Board reiterated its commitment to maintaining student fees at the lowest possible level.

2. Maintenance fees at both the undergraduate and graduate levels are to be increased each year for a three-year period at a rate which will achieve parity with the lowest fee charged by a University of Tennessee institution by the third year.[15] To achieve this objective, fees at State Board of Regents' institutions must increase approximately four percentage points more each year than the adjustments for University of Tennessee institutions.

3. Once equal maintenance fees are achieved between State Board of Regents and the University of Tennessee universities, the annual percentage increases in fees should not exceed the percent increase in State appropriations to higher education.

4. Maintenance fees at the community colleges should be established within the range of 60 to 65 percent of the undergraduate fees at the universities.

5. Maintenance fees and tuition should not be required to generate more than 25 percent of the total Educational and General revenues.

6. Tuition (out-of-state fees) should be increased so as to achieve parity with the average charged by public institutions in Southern regional Education Board states in both the State Board of Regents and the University of Tennessee systems.[16] However, the tuition charged should not exceed 75 percent of the total State appropriations per student.

The fiscal impact of implementing the principles set forth above is illustrated in Text Table 10, where it is

Table 10

Fee Revenues in State Board of Regents' Institutions by Specified Type of Institution and Changes in Fee Revenues Resulting from Proposed Fee Increases, 1979-80 — 1982-83

Type of Institution and Specified Fees	1979-80 Fee Revenue	Increase in Fee Revenue Resulting from Fee Changes Scheduled in:*		
		1980-81	1981-82	1982-83
All Universities: Maintenance Fees -	$21,705,699	$1,889,860	$2,020,893	$2,353,425
All Community Colleges: Maintenance Fees -	5,309,585	549,010	584,298	584,290
All Institutions Out-of-State Fees -	6,340,482	572,652	630,117	682,542
All Institutions: Total Maintenance and Out-of-State Fees -	$33,355,766	$3,011,522	$3,235,308	$3,620,257

*Assumes an annual increase in fees amounting to approximately 9 percent.

[14]Maintenance fees are those charged to Tennessee residents, tuition is charged out-of-state students.

[15]The General Assembly of the State of Tennessee has mandated "consistent fee charges among the public institutions of the State." See Chapter 435 of the 1979 Public Acts, Section 4.

[16]Out-of-state fees are already comparable between UT and SBR institutions.

assumed that University of Tennessee institutions increase fees at an average rate of 5 percent. An average annual increase of 9 percent is required by State Board of Regents' institutions in order to meet principle No. 2 above. In the event that fee changes by the University of Tennessee are greater than five percent, the increase by the State Board of Regents' institutions must be at least four percentage points larger.

In connection with the proposed fee changes, the State Board of Regents is committed to seeking increases in student financial aid, which are at least equivalent to the increases in fees charged to students.

VI

OVERALL GOALS AND OBJECTIVES

The goals and objectives stated in this section relate to the overall growth and development of the State University and Community College System over the next five years. They are based on the authority established for the State Board of Regents by the General Assembly and Board policy statements and directions.

Accomplishment of the objectives and attainment of the goals will require the collective efforts of the Board, its staff, and the individual institutions. The degree of involvement of the three groups in the activities necessary to implement these components of the Plan will vary with the nature of the goals and objectives. Each university and community college is including goals and objectives in its plan which relate to the overall System statement, as well as those which are derived from individual needs and missions. Many of the objectives deal with special needs identified as a result of the planning process.

It should be recognized that many of the goals and objectives cannot be achieved without the support of the Tennessee Higher Education Commission, the State administration, and the General Assembly. Vital activities supporting these goals and objectives will involve eliciting the support of external agencies and the General Assembly.

I. Goals and Objectives as Related to System Management, Organization, Governance, and External Relations

Goals:

1. Develop and maintain effective and efficient management systems and organization structures at the System and institutional levels.

2. Maintain operations on a decentralized basis with effective communication networks. Foster collegiality and shared authority.

3. Develop and maintain effective communications with external constituencies, agencies, and legislative bodies.

Objectives:

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
1.a. Provide administrators at all levels with delegated authority commensurate with responsibilities.	X	X	X
1.b, Encourage innovations in organization and management systems.	X	X	X
1.c. Maintain minimum administrative costs consistent with good management.	X	X	X
1.d. Complete the development and implementation of the Management-by-Objectives system.	X	X	X
1.e. Complete the merger of Tennessee State University and the University of Tennessee-Nashville and develop and approve a revised mission for the merged insitution.	X	X	X*
2.a. Foster institutional governance arrangements which promote a spirit of collegiality, and participation by faculty, staff, and			

*Tennessee State only.

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
students in the decision processes.	X	X	X
2.b. Develop and maintain two-way communications networks to provide all internal constituencies with information and with a means of communicating concerns.	X	X	X
2.c. Maintain institutional autonomy and individuality to the maximum extent consistent with effective and efficient use of resources.	X	X	X
3.a. Establish and maintain a continuing series of one-on-one contacts with appropriate administrative officers of the State, key citizens, and members of the General Assembly. The major purposes of these meetings are to communicate the System's mission, capabilities, and needs, and to ascertain external perspectives of the System and its institutions.		X	
3.b. Establish and maintain communications with alumni, community leaders, and members of the General Assembly in the region to enlist involvement in and support for the institutions' mission and to obtain external views of institutions and programs.			X
3.c. Provide information to the news media and the public on missions and accomplishments.		X	X

II. Goals and Objectives Related to Programs

Goals:

1. Provide the citizens of the State with instructional, public service, and research programs based on need. As related to instruction, "need-based" refers not only to manpower requirements and employability, but also those programs and courses essential to broad educational experiences. The liberal arts will remain the core of all undergraduate degree programs. The need basis of research programs is derived from the benefits of the discovery and application of knowledge, as well as the maintenance and enhancement of faculty capabilities which contribute to the quality of instruction and public service.

2. Maintain a distribution of programs among the institutions on the basis of institutional missions and efficient use of resources.

3. Establish quality control systems which will enhance and maintain the quality of all programs.

Objectives:

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
1.a. Provide for systematic assessment of the needs of the community, State, region, and nation, with emphasis on the communities and State. Attention should also be provided to international needs.		X	X
1.b. Utilize delivery systems for instruction which will promote maximum accessibility while maintaining quality.			X
1.c. Promote recognition and support by external agencies and the General Assembly for research and public service as major functions of higher education.	X	X	X
1.d. Redirect appropriate resources committed to undergraduate teacher education to expanded in-service and graduate programs for those already employed in K-12 education. Obtain full recognition for non-credit components of these programs in the funding formula.		X	X
2.a. Work toward improvement of the new program approval process.		X	
2.b. Maintain program productivity monitoring system to eliminate programs			

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
with inadequate demand. The monitoring system should recognize the supporting role in liberal education of many programs.		X	X
2.c. Institute curriculum review process to reduce duplication and proliferation.			X
3.a. Utilize accreditation, self-studies, new program reviews, student accomplishments, and management by objectives process to evaluate and enhance program quality.	X	X	X
3.b. Institute processes leading to the review of all programs and support services.	X	X	X

III. Goals and Objectives Related to Enrollments and Student Development.

Goals:

1. Increase the physical accessibility of educational programs to the citizens in the State.

2. Establish admissions requirements and policies consistent with institutional missions.

3. Provide support services necessary to increase the retention rate, improve basic academic skills, and increase employability of graduates.

Objectives:

1.a. Establish branches and centers where substantial and continuing needs are manifest, and offer course work in other locations where demand is adquate.	X	X	X
1.b. Meet the needs of part-time students through scheduling flexibility and provision of support services.			X
1.c. Extend institutional capabilities and expertise to industry, government, professions, and the general public through expanded programs of non-credit instruction.			X

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
2.a. Maintain open-door admission at the community colleges and establish restrictive freshman admission policies for the universities, except where the lack of proximity to community colleges may require that a university provide limited developmental and associate degree offerings.	X	X	X
2.b. Facilitate the transfer of community college graduates to the universities through improved articulation and the establishment of more 2 + 2 programs.		X	X
3.a. Increase career development services and cooperative education opportunities for students.			X
3.b. Obtain additional support for developmental programs at the open-door institutions.	X	X	X
3.c. Increase the extracurricular, academic enrichment opportunities for improvement of reading written and oral communications, and quantitative skills of all students.			X
3.d. Expand student financial aid programs so as to increase accessibility and support retention.	X	X	X
3.e. Improve student retention by counseling, student follow-up, and the provision of other support services.		X	X

IV. Goals and Objectives Related to Personnel

Goals:

1. Develop human resources of the System and achieve maximum effective utilization of these resources.

2. Provide compensation and fringe benefits to personnel commensurate with the levels in comparable markets and institutions.

Objectives:

Major Responsibility or Involvement		
Board	Board Staff	Institutions
x	x	x
	x	x
	x	x
		x
x	x	x
x	x	x
x	x	x

1.a. Establish personnel training and development programs for all personnel categories (faculty, administrative and professional staff, and clerical and support personnel).

1.b. Develop and implement evaluation systems for all personnel categories which are based on institutional, unit, and personal goals and objectives, and the attainment of the goals and objectives.

1.c. Complete the development and implementation of the personnel pay and classification system for clerical and support personnel.

1.d. Increase the numbers and proportions of terminally qualified faculty at the universities as appropriate to institutional missions, program requirements, and funding realities.

1.e. Establish workloads and assignments for faculty which encourage scholarly development, research productivity, and public service capabilities appropriate to institutional missions.

1.f. Work toward and maintain balances in the rank structures and tenure status of faculty which are appropriate to institutional missions, maintenance of an adequate rewards system, and consistent with trends in enrollments.

2.a. Increase faculty, professional, and administrative salaries so as to be at least equal to the average for comparable SREB institutions and maintain this parity.

Major Responsibility or Involvement		
Board	Board Staff	Institutions
x	x	x
x	x	x

2.b. Maintain salary levels for clerical and support personnel at competitive levels with the appropriate development district.

2.c. Develop and maintain fringe benefit programs which are generally provided in public higher education.

V. Goals and Objectives Related to Affirmative Action/Equal Opportunity

Goals:

1. Fully meet annual desegregation goals for students, faculty, and staff.

2. Provide supporting programs and monitoring systems to insure affirmative action/equal opportunities to all "protected persons."

Objectives:

		x
		x
	x	x
	x	x
		x

1.a. Achieve a significant increase in the number of black students and women enrolled in graduate and professional programs.

1.b. Increase the number of black first-time freshmen in the System and the number of black students with associate degrees transferring to the baccalaureate institutions.

1.c. Increase the number and qualifications of black faculty, administrators, and staff through expanded recruitment activities and use of the grant-in-aid program.

2.a. Develop and implement automated minority availability and position vacancy systems to assist institutions in affirmative action programs and minority persons applying for positions within the System.

2.b. Develop and implement programs to provide

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
women and minority faculty and staff with experiences requisite to professional advancement.	X	X	X
2.c. Provide training for institutions in services available to the handicapped.		X	
2.d. Improve existing automated data systems to provide for monitoring affirmative action/equal opportunity programs and reduce the number of hardcopy reports.		X	X

VI. Goals and Objectives Related to Physical Facilities, Equipment and Support Services

Goals:

1. Develop and maintain physical facilities which are adequate to support institutional missions.

2. Increase the level and quality of equipment and support services employed in the institutions' primary programs.

3. Achieve energy efficiency in the location and operation of physical facilities.

Objectives:

1.a. Provide all community colleges with basic physical plants which are 100 percent of THEC standards.	X	X	X
1.b. Provide all institutions with specialized facilities essential to assigned missions.	X	X	X
1.c. Continue to upgrade physical facilities through the Major Maintenance program.	X	X	X
1.d. Complete physical facility renovations and modifications required to enhance overall utilization and efficiency and provide program access to the handicapped.		X	X
1.e. Complete and/or update all campus master plans.		X	X

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
2.a. Develop and implement a planned program for equipment replacement.	X	X	X
2.b. Design and implement the regional computing center for middle Tennessee.	X	X	X
2.c. Enhance the audio-visual and computer support of instruction.			X
2.d. Libraries:			
(1) bring all libraries up to the minimum standards of the appropriate accrediting or professional agency.	X	X	X
(2) "weed" all collections to insure retention of useful materials only.			X
(3) increase automation of library services and interlibrary cooperation.		X	X
(4) assign missions to libraries to avoid unnecessary duplication of holdings.	X	X	X
(5) extend library resources to general population in the geographic area served.			X
2.e. Enhance the computer support of research and public service programs.			X
3.a. Complete energy audits and modify facilities to achieve energy savings.		X	X
3.b. Develop and implement a Capital Improvements Program for energy conservation.	X	X	X
3.c. Locate branches, centers, and other off-campus facilities so as to minimize commuter energy expenditures.	X	X	X

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
3.d. Encourage and facilitate the development of car pools and other mechanisms to enable commuting students to conserve energy and reduce travel costs.			X

VII. Goals and Objectives Related to Financial Requirements and Fiscal Matters

Goals:

1. Achieve and maintain adequate financial support for the institutions and the System.

2. Obtain "catch-up" funding in areas of critical need.

3. Develop and implement a schedule of student fees based on institutional mission and parity among public institutions of higher education in Tennessee.

4. Maintain strict accountability for the use of financial resources.

Objectives:

1.a. Participate in the development and implementation of a funding formula based on institutional missions and which provides stability of financial support.	X	X
1.b. Develop and implement a budgetary process which emphasizes the allocation of funds in accordance with institutional missions.	X	X
1.c. Increase private and non-state government financial support.		X

	Major Responsibility or Involvement		
	Board	Board Staff	Institutions
1.d. Maintain adequate resource base to provide for the expected increase in the number of 18-24 year old students in the 1990's.	X	X	X
2.a. See objectives 2.a. and 2.b. under IV; and 1.a., 1.c., 2.a., 2.c., and 2.d. under VI.			
2.b. Develop and implement a financing plan for the renovation and/or replacement of student housing at the universities.	X	X	X
3.a. Schedule student fee adjustments in accordance with the President's anti-inflation guidelines if the guidelines are continued.	X	X	X
4.a. Develop and implement a common accounting system for the System to achieve uniform financial reporting to insure:			
(1) efficiency and effectiveness of operations		X	X
(2) consistency of expenditures with missions		X	X
4.b. Provide internal auditing capability for all institutions.		X	X

VII

IMPLEMENTATION OF THE FIVE-YEAR COMPREHENSIVE PLAN

Insofar as is possible, the various elements of the Plan will be implemented, evaluated, and modified through the procedures and structures already in existence in the State University and Community College System of Tennessee. In fact, existing processes, procedures, and structures in place at the institutional and System levels provide all of the essential framework to implement the Plan, modify it as circumstances warrant, and evaluate its component parts. More specifically, the Management-by-Objectives system, the budget submission process and formats, and the various approval and review processes will provide the vehicles into which the Plan will be fitted.

Management by Objectives. — The MBO system already in place will provide the central synchronizing mechanism for implementation, modification, and evaluation. In essence, the MBO statement for each person, unit, and institution will be used to convey the intention to implement or modify the plan. These statements will provide goals, objectives, timetables, assignment of responsibilities, and evaluation criteria as related in the Plan and its component parts. For example, the institutions' MBO statement will provide the work plan for the next year as it relates to the various elements of the Five-Year Plan. If it is considered desirable to modify the Plan, the MBO statement will specify the desired modification, and approval of the Statement will be considered as authorization to alter the Plan.

In a similar manner, the MBO process will provide the mechanism for assessment and evaluation. As the process is implemented down to the individual faculty or staff member, it will provide the basis for evaluating the individual's, the unit's and the institution's performances in the accomplishment of elements of the Plan.

Budget Processes. — Analysis of budgets will proceed in terms of viewing the proposed expenditures in relationship to the elements of the goals and objectives as set forth in the institution's plan. The basic question toward which the analysis will be directed is: "Is the allocation of funds consistent with the units' or institutions' intentions as expressed in their plans?" Budget documents already in use set forth the goals and objectives for the coming year, report on the attainment of the past year's goals and objectives, and portray the organizational structure for the coming year.

Approval Processes. — Most of the approval processes essential to implementation of the Plan are already in place. Specifically, requests for approval of new programs, modification or deletion of existing programs; requests for approval of new organizational units and modification of organizational structures; requests for approval of policies and procedures; submission of budget analyses and requests; and requests for approval of personnel actions all constitute some of the more significant mechanisms through which planning can be translated into action, and consistency with plans evaluated.

Reporting, Monitoring, and External Assessments. — Again, most, if not all, of the processes or mechanisms are in place to effect plans and assess progress. Affirmative Action/Desegregation reports, class size and teaching load reports, student retention and follow-up studies, student performance on standardized tests, internal audit reports, special consultants' reports, accreditation reports, and the continuing data received in the Student Information System, the academic inventory, and the personnel system provide a wealth of informtion which can be used in connection with the Five-Year Plan.

VIII

APPENDICES

Appendix 1

Summary Statement Mission and Organization of the Staff of the State Board of Regents

Mission

The mission of the staff of the State Board of Regents is derived from the purposes of the Board which are:[1]

1. To establish, govern, manage, and control the Tennessee State University and Community College System. The Board of Regents views itself as the responsible agency for the purposes and proposals of the System subject only to legislative mandated review.
2. To develop a system organization that will provide coordination of the system of institutions while at the same time preserving the unique qualities, integrity, and regional and community relationships of each of the institutions.
3. To provide essential centralized services and uniform procedures which will increase the individual effectiveness and improve operations of each of the institutions of the System.
4. To increase the ability of the institutions and the system to compete and account for state appropriations, while providing more efficient utilization of state resources provided for their support.
5. To assure more effective lay and public direction and system policy guidance thus preserving citizens' control of higher education in Tennessee.

In broad terms, the mission of the staff of the State Board of Regents is to:

1. Provide the information and recommendations to the State Board of Regents necessary to support the review, decision, policy-making, and governing activities of the Board. The obligation to provide the Board with a continuing perspective of the status and trends in higher education generally is inherent in this function.
2. Provide the logistical support to the State Board of Regents in the conduct of its affairs.
3. Communicate the policies established and decisions made by the State Board of Regents to the institutions and monitor compliance with new and existing policies.
4. Maintain liaison, on behalf of the Board and the System institutions, with the General Assembly, the Governor, the Department of Finance and Administration, the State Treasurer, the State Comptroller, the Tennessee Higher Education Commission, the University of Tennessee System, the State Department of Education, the State Building Commission, other State and Federal agencies, and appropriate candidates for public office in Tennessee.
5. Present the State Board of Regents' legislative and capital outlay budget requests to the Tennessee Higher Education Commission, the Department of Finance and Administration, the Governor, and the General Assembly. Represent the Board before these agencies.
6. Conduct long-range planning for the Board on a continuing basis. Such planning includes, but is not limited to, needs assessment as related to instruction, research, and public service programs, resource requirements, organization and management systems, physical facilities, and personnel development.
7. Provide staff support to the Joint Presidents' Council and its Sub-Councils. Coordinate the activities of all Councils, Sub-Councils and System committees.
8. Coordinate and direct System budget, financial, physical facilities, program approval, and personnel systems and procedures.
9. Coordinate and direct special programs, activity, and/or studies such as Affirmative Action/Desegregation, the Tennessee State University/University of Tennessee-Nashville merger, the Student Follow-Up Study, and Class Size-Teaching Load Study.
10. Provide information about the System and its institutions to outside agencies, the news media and the general public on a continuing basis. Respond to requests for information.

Organization

Certain members of the staff are designated as Officers of the State Board of Regents. These are: the Chancellor, the Secretary (who is the General Counsel of the staff),

[1] *Manual of Policy and Procedures*, State Board of Regents, 6:06:00:00.

and the Treasurer (who is the Vice Chancellor for Business and Finance).[2] The Chancellor is authorized to act for the Board in all matters when it is not in session.[3] The Executive Vice Chancellor is authorized to act for the Chancellor when the Chancellor is not present, and, in selected delegated areas, to act for the Chancellor on a continuing basis. The current organization of the staff of the State Board of Regents is portrayed in Figure 1.

The total size of the staff has remained constant over a period of years. The only increase in staffing projected through 1982-83 is the addition of two auditors to the staff of the Vice Chancellor for Business and Finance. These auditors would: (1) increase the capability of the staff to assist the institutions with auditing problems and (2) be available to loan to the smaller institutions to use in internal audit capacities.

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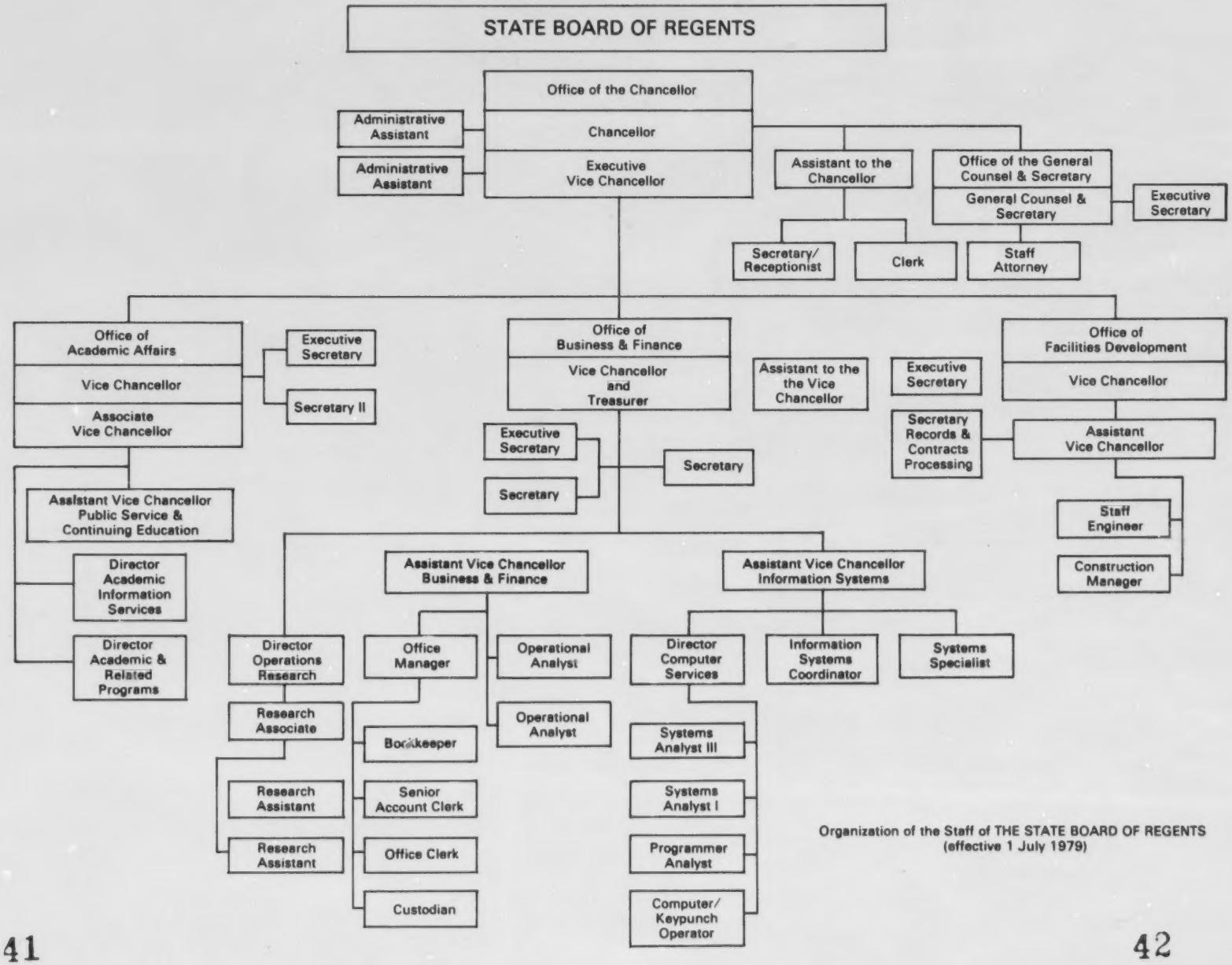
[2] *Manual of Policy and Procedures,* State Board of Regents, 6:06:00:00.

[3] Ibid. 104:01:00.

STATE UNIVERSITY AND COMMUNITY COLLEGE SYSTEM OF TENNESSEE



Organization of the Staff of THE STATE BOARD OF REGENTS
(effective 1 July 1979)

FIGURE 1

Appendix 2

Institutional Summary Mission Statements

AUSTIN PEAY STATE UNIVERSITY

Summary Mission Statement

The plans, goals, and objectives for Austin Peay State University for the period 1979-80 through 1983-84 stem from the historical and philosophical adherence to the concept of a state-assisted regional university. The ensuing commitment of meeting the educational needs of the state and region indicates the conceptual framework for development of programs, services, and governance which will affect the university's direction for the next five years.

The characteristics of the population of its primary service area, the specifics of its educational-services contract with the military, and its relative isolation from other higher-education institutions require the university to progress multilaterally. The preeminent thrust of the institution is that of a comprehensive university with a liberal arts foundation and a number of professional programs designed to prepare baccalaureate and graduate students for professional positions in businesses and professions of their choice. The necessity of fulfilling a community college function and of offering associate degrees is also critical. In addition, the university provides public services and continuing education for citizens of the region. Tertiary emphasis is given to research efforts.

The programmatic response to manpower needs requiring baccalaureate graduates will include public administration, human service management, and recreation management. With the designation of a human-resource emphasis the university will have the unique identity and mission it requires to maintain its vitality in the state-wide system of education. The university will seek to meet the region's needs for technicians in various fields by adding associate degree programs in health-and-human-service-related occupations and in a variety of industrial specialties. Examples are physical therapy, radiological technology, dental hygiene, and other allied health professions.

The institution's commitment to professional, community college, and university functions dictates commensurate diversity in student and community services. The nature of the population served is such that it is necessary to incorporate programs particularly associated with the community college in the university's support services. A specialized developmental studies program, intensive counseling efforts, and endeavors in continuing education have been, and are being, developed to this end. In addition, a strong financial aid effort has been initiated through government and private funds. The placement program is operating very successfully and will continue to afford graduates opportunities for employment. Other major improvements in student services will be in the area of university housing.

Academic support services will also be enhanced. The library will seek a special allocation to establish parity between its holdings and those of other institutions of similar size, scope, and mission. The media and computer centers will refine and improve their operations to support academic efforts better, and increased computer sophistication will aid administrative operations as well.

Improvements in the delivery mechanisms of the university's offerings will also ensure better service to meet the region's educational needs. Off-campus offerings will be expanded and enriched at numerous locations in the region, and Austin Peay State University/Fort Campbell Center will continue to meet the educational needs of the military community while ensuring that the rigorous standards of higher education are met. Instruction will be improved by the use of instructional television, computer-aided instruction, and an increase in self-paced, competency based educational programs.

It is anticipated that these additions, improvements, and changes will be sufficient to ensure the university's responsiveness and service to its populace.

EAST TENNESSEE STATE UNIVERSITY

Summary Mission Statement

East Tennessee State University is a developing institution of some 10,000 students. Located in the northeastern tip of the State of Tennessee, the University serves an area characterized by a mixed urban-rural blend of the Southern Appalachian culture. Approximately one million people live within a 50 mile radius of the University, in and around the communities of Johnson City, Kingsport, and Bristol — which comprise the Tri-Cities of Upper East Tennessee — one of the fastest growing areas in the United States. This unique combination of natural beauty, a favorable climate, TVA power and recreation, plus a strong economic infrastructure, assures continued growth of the region's population and economy.

Primarily serving Upper East Tennessee and counties in the surrounding five state area, ETSU has rapidly

developed from its origin in 1911 as a state normal school to a multifaceted university enrolling students from 43 states and 36 foreign countries. Evolution is progressing toward full status as a regional comprehensive university.

The University, one of six senior institutions in the State University and Community College System of Tennessee, has organized its instructional program into the College of Arts and Sciences, the College of Business, the College of Education, the College of Medicine, the School of Public and Allied Health, the School of Applied Science and Technology, the School of Nursing, and the Division of Extended Services.

In addition to the day and evening classes offered on the main campus of 66 major buildings and 325 acres, the East Tennessee State University operates centers in Kingsport, Bristol, and Greeneville, and the Nave Paramedical Center in Elizabethton. A wide selection of courses, workshops, and non-degree programs are offered at these locations and elsewhere in the region as the need arises.

Sherrod Library, with over one-half million volumes, includes the Archives of Appalachia, a federal documents repository, the Washington County-ETSU Cooperative Law Library, a map collection, and an Instructional Materials Center. These resources support the growing research activity underway on campus. The Institute for Appalachian Affairs and the B. Carroll Reece Museum also provide support to research and service projects.

The Memorial Center, with seats for 12,000 (potentially 18,000), and the D. P. Culp Student Center provide some of the finest facilities in the Southeastern United States for various athletic, conference, and convention activities. These facilities are available to non-university groups as well as the larger university community.

ETSU places great emphasis on a strong curriculum and high quality teaching. A variety of undergraduate programs meet educational needs in teacher-training, vocations, pre-professional, professional, business, technical and liberal arts programs. Graduate programs are offered in a number of fields, including doctoral programs in Education, Medicine, and Biomedical Sciences.

An essential component of future program development will be comprehensive programs in the field of health, including allied health professions, public and environmental health, bio-medical sciences, medicine, nursing, and the necessary support areas in the social/behavioral sciences and professions.

To meet the changing needs of the area's economy, ETSU will improve the breadth and depth of programs in Business and Applied Science and Technology. Both fields are experiencing considerable growth in enrollment and employer demand. Careful research will reveal future directions for the field of Education, including new demands in the area of rural education and special education.

There is an increasing demand for university services throughout the Upper East Tennessee region. The largest unit of the University devoted to this mission, and one which will experience significant growth in the next few years, is the Division of Extended Services. Finally, there will continue to be strong demand for the basic liberal arts foundation of higher education. ETSU is committed to improving the quality of these offerings.

A commitment to the selection and continuing development of high-quality faculty who are recognized professionals in the areas of teaching, research, and service will strengthen the academic program at this University. Effective utilization of academic support resources is making ETSU a recognized center of academic excellence on behalf of the citizens of Tennessee.

MEMPHIS STATE UNIVERSITY

Summary Mission Statement

The primary role of a comprehensive university is to provide intellectual, aesthetic, and moral advance. Memphis State University aims to achieve and maintain this role as part of two major communities: (1) the national and international academic community of scholars and students; and (2) the geographical community of the Mid-South, especially of urban Memphis. In both communities the University strives for excellence and seeks to make a substantial contribution to the quality of life of its various constituencies.

This University has been identified by the Tennessee Higher Education Commission as one of the two publicly-supported, comprehensive universities in the State of Tennessee. In this role, Memphis State University aims to achieve and maintain those levels of excellence that are consistent with the expectations of a comprehensive university, i.e.

1. A full range of undergraduate studies;
2. Commitment to graduate studies and research;
3. Improving the quality of life in its community through cultural programs, public service and continuing education; and
4. A wide range of professional services to its constituency, particularly services adapted to the needs of an urban area.

The traditional view of a cloistered house of intellect pursuing its own ends is no longer sufficient for a major institution of higher education. External agencies and forces compel a comprehensive university to apply itself to the following ends:

1. Teaching large numbers of students of all ages with diverse needs;
2. Accessibility to its constituency in terms of time, location and cost;
3. Research and development to meet human needs;

4. Participation in leadership roles at the local, regional, and national levels;

5. Maintaining an atmosphere for unfettered inquiry;

6. Maintaining a collegial relationship with other high quality, nationally oriented, comprehensive universities; and

7. Providing forums for examining questions of value.

Because Memphis State University's central function is not just to seek knowledge but to impart it, high value must be placed upon effective teaching. The University must encourage the kind of teaching which recognizes students as persons, not objects; as names, not numbers; which enhances and supports them as individuals.

MIDDLE TENNESSEE STATE UNIVERSITY

Summary Mission Statement

The purpose of the University is to provide an environment that enables a student to acquire an education that will assist the student in becoming a self-starting, continuous learner equipped with the knowledge and skills needed for a productive and satisfying life. In fulfilling this mission, the University maintains all of the activities necessary to further the dissemination and expansion of knowledge. Key elements in the execution of this purpose are represented by the institution's effective undergraduate general education and arts and sciences programs as well as pre-professional, professional, and vocational curricula. Graduate programs, through the doctoral level, prepare teachers, business and government leaders, and scholars capable of contributing to a better society and the enrichment of human knowledge.

Middle Tennessee State University stands firmly committed to the achievement of several general objectives. The maintenance of excellent instruction and the improvement of instruction where improvement is needed must be the fundamental continuing concern of every department in the University. The need to promote additional participation in research and public service is recognized as the University in the next five years nears the end of its transition from a primarily teaching training institution to a truly multi-purpose university in the finest sense. The institution will expand its public service activities to enhance its contribution toward meeting the needs of the region's community governments, industries, and schools. Complementing the traditional on-campus course offerings, Middle Tennessee State University will deliver more off-campus courses to area school teachers and become involved in developing and testing new teaching-learning approaches.

Campus based centers will significantly increase the University's public service mission in such areas as technical and research assistance to industry and state and local governments, environmental and energy education, high school and community college curriculum development, and folklore and cultural heritage preservation. Further development of the Doctor of Arts degree program, together with heightened use of the Learning Resources Center, will enable Middle Tennessee State University to become the leading institution for the training of community college teachers in the state. Finally, the University will address the need to renew an appreciation for the contributions of the thought, the literature, the art, and the music of other cultures, past and present, as a means of achieving better human understanding and more fulfilling life experiences.

TENNESSEE TECHNOLOGICAL UNIVERSITY

Summary Mission Statement

Tennessee Technological University, established by an act of the General Assembly of the State of Tennessee in 1915, was instituted to serve as a school of technology and a normal school. In 1965, the Eighty-Fourth General Assembly elevated the institution to university status and approved a corresponding change in name.

Planning for future development in instruction, research, and service at the University is guided by the following three principles: (1) adhering to the original mission, (2) building on centers of excellence and/or unusual features, and (3) responding to regional needs.

Through the years, the University has assigned a high priority to the development of engineering and the supporting sciences. Because of the existing strength and identified State and Regional needs, the University will initiate several new programs in engineering. The University will assist in the development of new techniques of surface mining, in the refinement of processes and machinery for the utilization of mining products, and in effective reclamation of disturbed lands. The University is already deeply involved in solar energy research, and its facilities and faculty will contribute further to the solution of the nation's energy problems.

Because the University is located in a geographic area characterized by relatively undisturbed uplands, by numerous streams and rivers, and by three large freshwater lakes, it enjoys an ideal setting for environmental and ecological studies. The College of Arts and Sciences plans degrees and Institutes dealing with biological studies and environmental studies to take advantage of these strengths.

Since the University is located in a non-metropolitan area, it serves the Region as a cultural center. The University will develop creative programs for the new Joe L. Evins Appalachian Center for Crafts in the develop-

ment, promotion, and preservation of the arts and crafts indigenous to the thirteen-state Appalachian Region. Other programs planned in the arts are all extensions of the tradition and mission of the institution as the cultural leader for the Region.

Cookeville is rapidly developing into a regional health center, and Tennessee Technological University will become a partner in this effort by developing a nursing program and will explore the feasibility of other allied health programs.

The College of Education has been one of the most active units on campus in public service and has a long history of furnishing consultative and advisory services to public education in Tennessee. Programs planned for implementation in Education are all related to the history and traditional mission of the University as it helps upgrade public education in the Region.

While the service region remains primarily rural, the area in and surrounding Cookeville is currently experiencing rapid growth in business and industry, much of which is classified as high technology. These developments call for the University to expand its consultative and advisory services as well as its role in preparatory and continuing education. Many units of the University, especially the College of Business Administration through the existing MBA program and other planned programs and services, will meet the needs of the Region.

In addition to building upon traditional strengths and giving special attention to regional needs and problems, the University will develop programs to ensure a full range of opportunities for undergraduate studies. Since a major part of the Upper Cumberland Region has no direct access to two-year community college programs that are available in other parts of the State, the University will continue to serve in a more direct manner the general education functions of the Region.

CHATTANOOGA STATE TECHNICAL COMMUNITY COLLEGE

Summary Mission Statement

Chattanooga State Technical Community College originally operated as Chattanooga State Technical Institute, a two-year, co-educational, college level institution, established by the Legislature of the State of Tennessee in 1963. Chattanooga State Technical Institute was the first technical institute in the State, as well as the first public institution of higher education in Southeastern Tennessee. As a technical institute the primary mission, as legislatively mandated, was to provide technical training for the purpose of training engineering technicians for industry, and preparing the student to earn a living as a Technician or Technical worker in the field of production, distribution, or service.

During the early 1970's the mission of Chattanooga State Technical Institute was comprehensively reassessed. The concept of a limited technical educational role was challenged by national and regional trends, rapid technological changes, an increasing and mobile population, the growth of a meritocracy, the demand for upward mobility and the need for individualization. This reassessment was directly responsible for new legislation enacted by the Legislature of the State of Tennessee on April 10, 1973, expanding the mission of the institution to that of a comprehensive community college, with responsibility to provide comprehensive one and two year occupational, college parallel, continuing education, and community service programs. This mission expansion, furthermore, became officially recognized through the adoption of a new name, Chattanooga State Technical Community College.

Chattanooga State Technical Community College, a developing institution in a period of transition since 1973, has a legislative mandate to provide services to a geographical area including one urban county and four isolated rural counties. The center of this service area is Chattanooga, which ranks twelfth nationally, and third in the South, in manufacturing employment as a percentage of the total population. The primary mission to the consumers of this service area is to offer diversified and comprehensive programs which serve individuals with a wide range of cultural, educational, and sociological experience.

Educational programs are designed to provide the best possible environment whereby the consumer can obtain the knowledge, skills, and attitudes that will facilitate self-development goals. Chattanooga State Technical Community College strives to maintain the flexibility necessary to adjust to the volatile growth patterns occurring in the occupational and technological areas. The institution attempts to maintain an enthusiastic and innovative approach to unique and special programs of study which are frequently high-cost low volume in nature, but of vital interest and serve special needs in the service area. Many of these programs also fall under the guidelines of special accreditation agencies.

The mission, role and scope of Chattanooga State Technical Community College speaks out against educational fragmentation. It provides a comprehensive educational center which unites the liberal arts and technical offerings to serve the needs of both individuals and the community. This mission is obtained more specifically through the following goals.

1. To provide the highest quality teaching in order to give students training in problem solving and critical thinking skills which will aid them in reaching their personal and educational goals and will improve their self concept.

2. To offer the highest quality general education, transfer, and pre-professional education which will transmit a portion of man's collected

knowledge and prepare the student for effective citizenship and lifetime learning.

3. To offer the highest quality career programs which provide students with the knowledge and skills required in a specific field.

4. To provide a variety of academic programs which are transferable to four-year colleges and universities toward completion of a baccalaureate degree.

5. To provide a continuing education program, for credit or non-credit, designed to provide professional development or personal enrichment.

6. To offer individually prescribed instruction in developmental, standard academic, and supplemental enrichment work for consumers whose educational, occupational and personal needs are not met by the standard college curriculum.

7. To provide short courses, institutes, seminars, workshops, adult education programs, as well as full term evening courses providing a variety of goal-oriented activities for individuals and/or groups who wish to continue their education in either a formal or informal manner.

8. To provide the most effective learning resources (library, audio-visual, television) in order to insure the college achieves its various educational goals.

9. To develop long range, intermediate range, and short range program plans so that the college may develop in an orderly pattern.

10. To stay aware of the community needs by systematic surveys and feasibility studies.

11. To promote close, continual liaison with the high schools, the area vocational-technical schools, adult education programs, other colleges and universities, and businesses and industries in the area in order to meet the educational needs of the total community.

12. To maintain community service through personal involvement, through support of a cultural atmosphere, and through making the resources of the college available to the community in order to promote active citizenship and creative use of leisure time.

CLEVELAND STATE COMMUNITY COLLEGE

Summary Mission Statement

The mission of Cleveland State Community College for the period 1980-1984 will continue to reflect the importance of providing to all those who meet minimum entrance qualifications an opportunity for a quality educational experience at a reasonable cost. Major goals and development plans for 1980-1984 include continued provision of a sufficient array of programs, courses, and activities to allow students to choose college transfer options, technological/occupational majors, or personal enrichment non-credit activities. Remedial and developmental coursework and assistance must be upgraded to meet anticipated needs. Student advisement, job placement, and counseling services must keep pace with the academic programs and with all aspects of the student services function. The college must continue its efforts to enhance the cultural climate of the area through sponsorship of special activities and cooperation with the community in the use of campus facilities. Personnel must be continually provided with opportunities for development and with accountability for performance so that they will continue to effectively meet the demands of their respective positions.

Enrollments are stabilizing which means that most of the additional funding necessary to maintain high standards will be due to an inflationary economy. However, certain special needs will exist such as improvements and repairs in the physical plant for safety, comfort, energy savings, and access for the handicapped. Salary improvements will also be required to be able to more nearly approximate regional averages. Clearly, unless these obligations are met, the mission of the college will not be fully accomplished and the growth and reputation of the institution could suffer serious declines. The goals and objectives presented in the Insitutional Document of the Five-Year Comprehensive Plan were carefully designed to provide for reasonable advancement toward the mission of the institution within those expected and recognized budgetary restraints that will face all educational systems during the planning period.

Students and their needs are the driving forces for Cleveland State Community College. The institution will note increasing ages and diversities of interest of entering students, more part-time students, more applications for financial assistance, more interest in developmental and remedial work, and more career-oriented students. The majority of students will continue to come from Bradley County and the immediate service area, which will allow the college to focus on local needs as it examines proposed additions, improvements, and deletions in the curriculum.

The changing demands brought about by the needs of the students, the community, the funding levels, the staff, the energy supply, and the condition of the facilities necessitate continuous monitoring of the ways in which the college attempts to fulfill its mission. Instruction will be examined for greater application in off-campus locations. Further development of computer-assisted instruction will occur. More student follow-up studies will be done. Above all, the mission of Cleveland State Community College calls for excellence and for a

continuous program of improvement. Every challenge presents an opportunity. The employees are prepared to accept the challenges and to pursue the opportunities in fulfilling the role and scope of the institution.

COLUMBIA STATE COMMUNITY COLLEGE

Summary Mission Statement

Columbia State Community College serves the southern-middle Tennessee district as part of the state community College system. Its multi-faceted role provides a variety of educational services to the population of that area:

(1) To provide 2-year parallel academic transfer programs for those aspiring to a 4-year university degree.

(2) To provide developmental studies work for those students with deficiencies in their academic background so that they may compete successfully in college level studies.

(3) To provide programs of a technological and pre-professional nature for those students who want a practical education that equips them to directly enter business, industry, or the professions with two or three years of training.

(4) To provide short-term courses of study for the upgrading or cross-training of employed citizens.

(5) To provide a variety of short term continuing education courses or activities, usually of a non-credit nature, in cultural or leisure time subjects, for those without degree or certificate aspirations.

(6) To provide, through cooperative agreements with area universities, the facilities for upper division and graduate work for local residents.

The breadth of services is based on several assumptions:

(1) Almost all citizens can profit from post-high school education, but not all citizens are equipped or willing to pursue four years of training at the traditional academic college or university.

(2) Many citizens are not able to leave their home or work in order to pursue higher education or training for financial or personal reasons.

(3) There are a wide variety of personal reasons for seeking post-high school education — practical, social, economic, and cultural.

(4) That a community college exists primarily to serve the needs of the residents of its service area by providing meaningful, satisfying, and successful learning experiences, by reducing the distinction between the worlds of education and work, and by making life-long education a desirable reality for all regardless of their backgrounds, race, sex or age.

Columbia State serves, primarily, a nine county rural area from which it draws over 90 per cent of its student body. Most of the students from outside that area are attracted by unique programs not offered in other state institutions. The full-time student body approximates the racial mix of the area.

Part-time students in outlying areas are served by the offering of classes in nine locations as well as on the main campus.

Columbia State is primarily a teaching institution, with research limited to applied research for administrative purposes and improvement of instruction.

Relative stabilization of enrollment and programs is anticipated in the next five year period with special effort primarily directed toward further development of administrative efficiency, improvement of instruction and delivery systems, and improvement of student services — especially for part-time and adult students.

DYERSBURG STATE COMMUNITY COLLEGE

Summary Mission Statement

Dyersburg State Community College will seek to more fully develop and refine the charge which it was given at its inception: to provide high quality educational two year service to the citizens of Crockett, Dyer, Gibson, Lake, Lauderdale, Obion and Tipton counties in Western Tennessee. "Educational service" is taken to mean the courses and programs needed in the service area for citizens of the area to pursue the careers they desire. Educational service is also taken to mean the continuous development and refinement of the four academic functions of the community college: two year career programs leading directly to the world of work, university parallel programs which provide preparation for transfer to a four year college or university, continuing education programs for adult learners in areas of personal, cultural, and occupational interest, and developmental studies programs to assist disadvantaged learners in adapting to a collegiate environment.

Career education is expected to grow most rapidly in the time frame of the Plan. A new degree program in Computer Service will be implemented in 1979-81. A Nursing program is proposed for approval in August, 1979, which will achieve full growth in 1982-83. Within the 1979-84 timeframe, feasibility studies for manufac-

turing, medical, social and business technologies are anticipated, some of which may be presented to the State Board of Regents for consideration. Delivery mechanisms are expected to be varied: traditional classes, workshops, seminars, in-plant training.

Although the university parallel program is expected to remain constant as a unified program, some new options may be proposed which complement career programs or are careers which have as their basis a strong component in the humanities, arts, social sciences, or sciences. Efforts in public dissemination of general education may be expected.

The energy crisis is expected to affect patterns of commuting. Greater activity is expected off-campus during the next five years. Courses will be offered in additional locations, including work places. Classes are also anticipated in the new corrections facility at Tiptonville.

The College will continue to attract students from disadvantaged backgrounds and support services and developmental studies will require strengthening. These programs will be of special benefit in attaining desegregation goals. Improvements in library and support services may be expected if the proposed expansion of the library can be accomplished beginning in 1980. A major renovation is needed to adapt existing facilities to emerging program needs. Equipment replacement is also needed throughout the campus.

Improvements in administrative operations and other support services are expected. Upgrade can be anticipated in computer memory and disk capabiliy. Administrative operations will be refined continuously to meet public demands for accountability.

The 1979-84 timeframe shows exciting possibility for qualitative and quantitative improvements in service, if appropriate funding levels are available. There are many opportunities to serve the area better.

JACKSON STATE COMMUNITY COLLEGE

Summary Mission Statement

Jackson State Community College makes available educational opportunities to the citizens of Madison County and the contiguous counties. The College began and maintains the primary delivery system for associate degree programs for the central and southern West Tennessee area. Jackson State Community College is providing quality education; economical education; "open door" admissions; and diverse student-centered educational programs, services, and opportunities.

From its inception, the College has offered five services in order to meet its purposes and goals. The first service is a university parallel program of transfer courses which will provide the student with two years of higher education and which may be transferred to four-year colleges and universities toward completion of a baccalaureate degree. The second service is a technical or semi-professional program which will propare the student to enter a career in business, industry, or the health professions upon the completion of a two-year course of study. The third service is a continuing education program which is designed to provide the student an educational opportunity for personal enrichment or professional improvement through credit courses or through one of the many courses, workshops, seminars, symposiums, forums, or other activities designed to meet the specific needs of the community. A fourth service is a program of personal, academic, and career counseling and guidance services provided to students, potential students, and to members of the community in an effort to assist them to understand better themselves and their potential. The fifth service is a program of applied research and of cultural/entertainment which endeavors to afford profitable use of leisure time to the entire community.

Jackson State Community College provides low cost educational opportunity to the citizens of its service area. Low fees, financial aid programs, and the economy of living at home makes college accessible to many area residents who had not previously considered a college education. Many adults enroll in the day program, and many more enroll in the extensive night program. The College is continuing to meet its goal of making education available to citizens of the service area within the economical limits of anyone who may desire to attend college. Jackson State Community College provides classes to the community through an extensive evening program unequaled before in the area. Further accessibility has been provided since 1970 in off-campus locations throughout the service area.

The two goals of offering "open door" admission and quality education was a new concept introduced to Jackson and West Tennessee by the College. Open admissions and a dedication to serving a heterogeneous student body have led the College to offer remedial courses, and later developmental courses, basic studies programs, peer-tutoring services, extensive counseling and advising, various approaches to instruction, and supplemental materials for courses. The College continues its commitment to seeking better ways to serve students.

From the founding of the institution, the College has emphasized quality education—as it sought initial accreditation, as it performed its self-study in 1972, as it developed an exceptional library collection, as it expanded its facilities, equipped its laboratories and classrooms, developed its faculty, and served its students. Quality education has been the hallmark. It has not been an easy task, but the effort is paying dividends to the service area. Nor is the task complete. Current emphasis is on faculty evaluation, professional development, and

increasing attention to specific objectives and indications of success and accomplishment. And so the quest for quality education goes on. At the same time the "open door" beckons to students with significant individual differences in educational objectives, aptitude, and background. Support services are offered to assist them in reaching their educational objectives.

The institution provides diverse educational programs, services, and opportunities based on identifiable needs. Jackson State Community College is currently offering Associate of Arts and Associate of Science programs in twenty-eight academic and pre-professional areas of concentration. Further, Associate of Science and certificate programs are available in seventeen career areas—notably, business, technology, and the health professions. All university parallel and career programs are strongly supported through counseling services, academic advising, and instructional resources. The College has revised and formalized its developmental studies program to assist those students who need supplemental course work to attain their educational objectives. The implementation of non-credit courses, workshops, and conferences to meet specific educational needs and interests of the community is another major role of the College. In 1976-77, Jackson State Community College awarded Continuing Education Units to approximately 10,000 participating individuals.

Jackson State Community College is fully accredited by the Southern Association of Colleges and Schools. The Allied Health programs, consisting of Medical Laboratory Technician, Radiologic Technology, and Respiratory Therapy Technology, have met the standards of the National Accrediting Agency for the Clinical Laboratory Sciences, the Joint Review Committee of Education in Radiologic Technology, and the Joint Review Committee for Respiratory Therapy, respectively. All three programs are fully accredited by the Committee on Allied Health Education and Accreditation of the American Medical Association.

MOTLOW STATE COMMUNITY COLLEGE

Summary Mission Statement

Motlow State Community College accepts as its purpose the development of the cultural, intellectual, physical, and vocational resources of the people of its service area through quality teaching, professional counseling and guidance, and comprehensive services offered to students and to the community. The college is committed to the concept "access to all" with a multitude of entry points, both in time and place, for all elements of the community.

Motlow State Community College provides day and evening programs on campus and at several locations throughout its service area, combining general education and career education, sufficiently flexible to meet the changing needs of the community. The program is threefold: (1) to serve those who wish to transfer and complete a four-year college education; (2) to serve those who wish to complete their formal education upon graduation from this institution, and; (3) to serve the community through adult and continuing education programs based upon community needs and demands.

Programs. — Motlow State's primary goal is to maximize the quality of existing programs and provide comprehensive educational services to the residents of the area. The college will remain sensitive to changing needs in the communities served insofar as they affect new programs and services. The Motlow faculty and staff must systematically evaluate the need for new and existing programs with a careful and deliberate approach and a realistic sense of available resources. The college does not anticipate significant proliferation of new, free-standing program majors during the planning period; however, the faculty has identified a need for implementing an Associate of Applied Science Degree program to serve the industries of the area. It is anticipated that the focus of program planning will center on career fields during the planning period. Attention will be given to the free-standing Nursing program, the implementation of the Allied Health linkage consortium with the University of Alabama at Birmingham, and in modifying various emphases or options under existing career programs. Motlow officials will likewise systematically evaluate all low-producing programs.

Services. — Motlow must continue to offer comprehensive support services for its educational programs. The staff is committed to the improvement of library services, expansion of the Learning Resources Center, and improvement of computer capabilities. The faculty and staff are intensifying efforts in the areas of personal and career counseling, cooperative and work opportunities for students, and placement of graduates. Continued attention will be directed at articulation procedures with Tennessee institutions and the reduction of the attrition rate. Developmental studies will continue to be a major thrust at Motlow with anticipated expansion of program and delivery. The Continuing Education and Public Service programs will likewise be expanded, and program delivery will be improved during the planning period.

Delivery Mechanisms. — In pursuit of the commitment "access to all", the Motlow faculty and staff must initiate new mechanisms and improve existing ones for non-traditional modes of instruction. These mechanisms will include: expanded opportunities through closed-circuit television, courses by newspaper and television, audio-tutorial methodology, and computer assisted instruction. There are apparent needs for delivering credit and non-credit courses to off-campus locations. Evening and weekend programs will be expanded and made more ac-

cessible. During the period of decentralizing programs and courses with delivery to off-campus locations, special attention will be directed at quality and corresponding services. The demand for specialized non-credit programming for area businesses, industries, and professiona groups is overwhelming and will likewise continue over the next five years.

ROANE STATE COMMUNITY COLLEGE

Summary Misison Statement

The 1969 Tennessee General Assembly authorized the establishment of three community colleges in addition to the six then established. These colleges were to be located in Sumner, Roane, and Shelby counties. After appropriate studies were made, a site on Patton Lane was chosen for the location of RSCC.

In May of 1970, Dr. Cuyler A. Dunbar was selected as the first president; in the late summer, temporary offices were opened in Harriman. When bids for construction were opened in August 1970, the low bid was approximately $700,000 higher than the amount of available funds. Subsequently, a decision was made by appropriate officials to begin classes in temporary quarters in the fall of 1971. Bids for construction were opened again in June 1971, and construction was begun in July. The permanent campus was occupied in August 1973.

Groundbreaking for a new building on the Roane State campus was held in January 1977. This facility, a Technologies Building, houses the college's Career Education Division, having been occupied in December 1978.

From an original projection to be one of the three smallest community colleges, Roane State is currently the fourth largest of ten institutions, having grown from 235 FTE in 1971 to 1798 FTE in 1979. Headcount enrollment has grown from 323 in 1971 to 3224 in 1979, not including non-credit activities, which enroll another 500-800 students per quarter.

In March 1978 another package of campus construction began, including a Library-Learning Resource Center and a Maintenance Building/Central Heating Plant. The Maintenance Building was occupied in May 1979, and the Library/LRC should be completed by May 1980.

The philosophical bases from which flow the institution's programs and services are those traditional community college tenets of open admissions, low fees, public service, continuing education, local orientation, and quality education for the commuting student. This community-based institution provided college transfer, career, developmental and noncredit activities.

The student body has become increasingly heterogeneous, with an average age of 28, 64% part-time, 57% female, 4% minority, 60% employed, 50% receiving financial aid, and 41% of the student credit hours being generated off-campus.

The college's service area constitutes all or parts of fifteen East Tennessee counties, ranging from the sophistication of the Oak Ridge DOE complex and TVA operations to the socioeconomic isolation of rural Appalachia.

The institutional mission with respect to academic program plans will include an emphasis on energy, public service, coal mining, allied health, correctional, and computer service programs, as well as the traditional college-transfer programs.

Various administrative and student services are provided to support the primary mission of instruction. These include business office, computer, health, financial aid, student activities, guidance, admissions, institutional research, printing, resource development, staff development, public information, personnel, affirmative action, planning, graphic arts, placement, maintenance/security, auxiliary enterprises, library, media, and other functions.

Program delivery presents a special problem, due to the rural, isolated geography of the service area. Off-campus delivery is an emphasis, with programs offered in multiple locations in eleven counties. Oak Ridge exemplifies the most advanced stage of comprehensive delivery, with over 1,200 students being served in a leased facility. Strong evening programs, a closed circuit TV system, and a commitment to computer-assisted instruction are other aspects of delivery mechanisms.

SHELBY STATE COMMUNITY COLLEGE

Summary Mission Statement

Personnel assigned to the public community college in the Memphis area plan to work continuously toward the development of a *full service institution,* providing *innovative instruction* to *all area citizens* in the context of an *urban environment*.

I. *Full services* include (a) courses designed to provide a general education to students who wish to transfer to four-year schools, (b) courses which enable somewhat unprepared students to make satisfactory progress toward collegiate capability, (c) career-oriented courses, programs and cooperative work experiences to prepare students for paraprofessional opportunities and (d) non-degree courses, conferences and community services which meet the needs and interests of individuals or special groups of students.

In terms of academic expertise, full services also include (e) comprehensive testing, counseling and

advising functions and (f) comprehensive support of professors by way of advanced instructional resources, audio-visual aids and library materials.

II. *Innovative instruction* calls for (a) the employment of instructional developers who help design and create unique learning packets and professional-level audio-visual aids, (b) courses taught in ways which enable students with varying degrees of preparation to keep pace with their own goals and ambitions, (c) openness to contract learning and the evaluation of experiential education, (d) effective cooperative work-study assignments and (e) relevant interdisciplinary studies.

III. Services to *all area citizens* include (a) courses and programs offered in as many areas and as close to local homes as possible, involving projected multi-campus and numerous teaching-center operations, (b) courses and programs tailored to fit the needs of teen-aged youths, middle-aged Americans and senior citizens, (c) courses and programs which attract students from all ethnic and racial backgrounds in numbers and percentages approximate to the geographic area, (d) cost factors which enable the poor as well as the rich to entertain cultural and educational advancements and (e) courses and educational programs accessible to handicapped persons.

IV. The *urban setting* in which the College operates requires (a) numerous cooperative arrangements with industrial and business concerns, governmental agencies, the public schools, health groups and other colleges and universities. In this regard, Shelby State maintains significant ongoing relationships with the Memphis Public Library and Information System (for direct library services), the Memphis Public Schools (a G.E.D. program), the University of Tennessee Center for the Health Sciences (joint faculty, staff and programs), the Memphis Arts Council (shared cultural programs of mutual interest), the Small Business Administration (jointly funded conferences for women in business) and the Millington Naval Air Station (on-base courses and programs). Classes are also conducted regularly in several churches and synagogues as well as in several business sites and public service agencies. In turn, many groups make use of Shelby State facilities in order to proceed with educational meetings or the initiation of special programs. The College also provides Day Care Center services to the children of mid-town residents, faculty, students and staff.

V. The *chief challenges* at Shelby State currently call for (a) quickened progress toward the development of additional campus operations, (b) funding appropriate to a comprehensive community college—as outlined above, (c) recognition of the fact that the development of a positive image in an urban setting calls for sophisticated and somewhat costly public relations and (d) continued salary improvements for staff and faculty.

VOLUNTEER STATE COMMUNITY COLLEGE

Summary Mission Statement

Volunteer State Community College opened in 1971 with a goal of providing post-secondary educational opportunities to Tennesseans within a forty-mile radius of Gallatin. Specific objectives of the College were to provide a comprehensive curriculum to serve a wide variety of students, old and young, of varying intellectual abilities and with different educational goals; to operate an open-door admissions policy whereby any Tennessee citizen who is a high school graduate or who is an adult (eighteen) is welcome to attend; and to be community oriented. Volunteer State Community College is still committed to these objectives and does not foresee a change in such a commitment; instead, the College sees a continued growth and development of the community college concept that would fall within these objectives.

Initial enrollment in the Fall of 1971, was 581 students, with a full-time equivalency (FTE) of 448 students. The College has experienced growth in individual student enrollment (headcount) each year of operation while the FTE has remained constant during the last three years. In the Fall, 1978, the FTE was 1,577 students, while the headcount of students was 3,625. Growth has been in the number of older females returning to school and registering as part-time students. The ratio of males to females who attend Vol State on a full-time basis is almost 50-50, but part-time female enrollment is almost twice that of part-time male enrollment.

Since the beginning, the College has served the older student; the mean age in 1971 was 23 years of age. The mean age of the current student body is 28.9 years. Only 32.1 per cent of the students are under 21 years of age, and 23.8 per cent are over 35.

In geographic origin, the Vol State student body is 98.1 per cent from its eight-county service area (Cheatham, Davidson, Macon, Robertson, Smith, Sumner, Trousdale, and Wilson Counties). Other Tennessee counties represent 1.4 per cent of the student body, while only 0.5 per cent come from out of state.

Students served by Volunteer State Community College are for the most part persons who heretofore have not been served by post-secondary educational opportunities. The greatest percentage of students are older adults who are primarily occupied with earning a living or making a home. They are individuals who, if not for Vol State's close proximity and low cost, would be unable to attend.

Coupled with projected population increases for the Vol State service area and the number of persons presently unserved by low-cost community college educational opportunities, the College anticipates that headcount

enrollment will increase more rapidly than full-time equivalent students due to increasing attendance by part-time, employed, older persons and the returning woman. A positive attitude toward women's educational equity is present and apparent. Also present is an awareness of the special needs of the handicapped as regards physical facilities and scheduling of program offerings. The College is committed to serving all students.

Enrollment of the part-time, evening and older student places a demand on the College to be creative and flexible in type and delivery of student activity programs. Traditional student activities and their procedure for delivery must give way to changes which meet the needs and time restrictions of this new student whether on campus or at off-campus or at off-campus teaching sites.

The Five-Year Comprehensive Plan for Volunteer State Community College emphasizes the extension of the present programs and support services into the most populous county in the service area, Metropolitan Nashville-Davidson County. Delivery of community college programs by Vol State in Nashville will require commitment and direction from the State Board of Regents and the Tennessee Higher Education Commission to assure that the maximum number of citizens are given the opportunity to participate in the most accessible and appropriate educational programs at the least cost to the State.

Even though significant inroads have been made in the delivery of courses, programs, and services to Nashville in several locations, several additional locations for teaching sites are presently under study. It is the goal of Volunteer State Community College to reach a 750 FTE enrollment in Nashville within the present planning period and to request a Nashville campus of Volunteer State Community College, once this goal is achieved.

To reach this goal, Volunteer State Community College will, with the use of the present full-time faculty (supplemented by an increasing number of part-time faculty), administration and staff, deliver general academic courses and selected programs through a variety of delivery mechanisms. The present General Business Administration program offered at McGavock High School is anticipated to show significant growth. Various options within this degree program will also be implemented during this planning period. New degree programs in Communications (Broadcasting, Television) and the Associate of Science General degree (Commercial Art, Country Music) all have strong Nashville markets and are expected to positively impact the Nashville enrollment. Finally, Volunteer State Community College is planning to make the present and future Allied Health programs Nashville based. The present programs in Dental Assistant, Respiratory Therapy Technician, Medical Laboratory Technician, Medical Records Technician, and Physical Therapy Assistant will be expanded to include potential new programs in Ward Clerk, Radiological Technician, Occupational Therapy, Health Care Management, and Emergency Medical Technician.

The delivery mechanisms include the use of rental or leased space in buildings, schools, hospitals, and libraries in areas easily reached by mass transit. In addition, Vol State will use WVCP-FM (the college radio station), courses by newspaper and public television, and joint enrollment programs with area high schools. Volunteer State Community College will remain flexible in searching for and implmenting new and practical delivery mechanisms.

WALTERS STATE COMMUNITY COLLEGE

Summary Mission Statement

Walters State Community College has a primary mission of providing comprehensive higher education and adult education opportunities of the highest quality through academic, career technical, professional, and personal enrichment programs for the many communities throughout upper East Tennessee. In striving to achieve this primary mission, Walters State affords a student the opportunity to receive either an Associate of Science Degree or an Associate of Arts Degree in a university parallel or career technology program. Also, the college provides a student the opportunity to achieve certification in a specialized career field or personal development activity.

More specifically, Walters State provides

1. university parallel programs that prepare students to transfer two years of college work to four-year colleges and universities;
2. career technology programs that prepare students for immediate employment;
3. continuing education and community service programs for students striving for professsional growth or personal enrichment;
4. public service activities provided in support of community development;
5. developmental education for students with special academic needs;
6. student development activities including cultural programs, financial assistance, health services, counseling services, and intercollegiate athletics; and
7. research applied to institutional and community development. Walters State will provide an effective management and delivery system to ensure maximum accessibility to these comprehensive programs and services to all people throughout upper East Tennessee at the lowest possible cost. The college specifically subscribes to the concept of accessibility by extending these services through off-campus centers and satellite facilities as part of the delivery system.

Appendix 3

Statistical Appendix

Appendix Table 1

Projected Graduates at the Bachelor's, Master's, and Doctoral Levels by Specified Field of Study and Projected Annual Average Job Openings, SREB Region, 1985

Field	Number of Market Ready Entrants	Number of Annual Job Openings		
		Low Projection		High Projection
Accounting	11,000	9,750	—	11,100
Agriculture	5,580		300	
Biological and Physical Science	15,190	2,700	—	2,900
Business and Management (except accounting)	36,280	78,400	—	84,500
Communication	10,110	4,600	—	5,200
Computer-Information Sciences	2,700	4,300	—	4,900
Education	71,540	52,500	—	53,100
Engineering	15,160	15,550	—	16,250
Fine and Applied Arts	6,700		2,000	
Foreign Languages	2,200			
Health Fields				
Nursing	9,640	4,800	—	5,450
Health and Hospital Administration	450	1,850	—	2,000
Occupational and Physical Therapy	820	2,150	—	2,450
Medical Laboratory Technology	1,710	2,000	—	2,300
Dental Hygiene	550	650	—	700
Speech Therapy	2,280			
Radiologic Technology	100	150	—	200
Home Economics	4,130	550	—	625
Letters	7,290			
Law	8,000	7,200	—	7,200
Library Science	1,910	3,100	—	3,750
Mathematics	2,970		750	
Psychology	10,920		3,850	
Public Affairs and - Services				
Total	19,140			
Social Work	7,750		5,500	
Social Sciences and Area Studies	22,030		1,650	
Other fields	11,350			
Total	281,230	228,000	—	241,700*
		275,000	—	318,400**

* Conventional market for college graduates (Professional-Technical or Management).

** Extended market for college graduates (includes Sales and Clerical Occupations).

SOURCE: Developed from data and text materials in M. H. McCarty and E. C. Galambos, *Supply and Demand for College Graduates in the South.* Atlanta: Southern Regional Education Board, 1978.

Appendix Table 2

Average Annual Job Openings in Tennessee from 1978 through 1985 by Specified Occupation and Area

Occupation	STATE		MEMPHIS SMSA		NASHVILLE SMSA		KNOXVILLE SMSA		CHATTANOOGA SMSA		JOHNSON CITY SMSA		CLARKSVILLE SMSA	
	Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings	
	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth
Agriculture and Forestry														
Agricultural scientists	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Farmers (owners and tenants)	570	-1180	*	-40	10	-130	*	-40	*	-20	70	110	80	-40
Farm managers	40	10	*	*	4	*	*	*	*	*	*	*	*	*
Farm managerial advisors	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Foresters, conservationists	130	50	*	*	10	*	20	*	*	*	*	*	*	*
Buyers, shippers, farm products	40	10	10	*	*	*	*	*	*	*	*	*	*	*
Business, Finance and Government														
Bank, financial managers	660	360	130	70	170	90	60	30	60	30	30	20	10	*
Credit managers	100	50	30	20	20	*	*	*	10	*	*	*	*	*
Buyers, wholesale, retail	220	100	70	30	70	30	20	*	20	*	10	10	*	*
Purchasing agents, buyers, N.E.C.	200	110	50	30	60	30	30	20	20	*	10	10	*	*
Sales manager, retail trade	320	160	90	40	70	40	40	20	40	20	20	10	*	*
Sales manager, except retail trades	260	140	90	50	80	50	40	20	20	10	30	20	*	*
Insurance agents, brokers, etc.	270	50	70	10	60	*	20	*	40	*	10	*	*	*
Real estate agents, brokers	450	60	150	20	130	20	40	*	40	*	20	*	*	*
Stock and bond sales agents	70	30	30	10	10	*	*	*	*	*	*	*	*	*
Bank Tellers	590	200	130	40	100	30	60	20	40	10	40	10	10	*
Cashiers	1480	220	450	80	350	50	210	40	130	20	80	20	20	*
Expeditors, production controllers	210	120	40	20	50	30	20	10	10	*	20	10	*	*
Insurance adjusters, examiners	70	20	10	*	30	*	*	*	10	*	*	*	*	*
Real estate appraisers	30	*	*	*	*	*	*	*	*	*	*	*	*	*
Accountants	650	270	180	70	200	90	70	30	70	30	40	20	*	*
Assessment and control, local public administration	20	*	*	*	*	*	*	*	*	*	*	*	*	*
Construction inspectors, public	20	*	*	*	*	*	*	*	*	*	*	*	*	*
Inspectors, except construction, public	170	90	30	10	30	20	20	10	10	*	20	10	*	*
Officials, administrators, public	260	90	40	*	70	30	30	10	20	*	20	*	10	*
Police and detectives	200	100	60	30	40	20	20	10	20	*	10	*	*	*
Office managers, N.E.C.	500	250	130	60	130	70	70	40	60	30	20	10	*	*
Urban and regional planners	20	20	*	*	10	10	*	*	*	*	*	*	*	*
Social workers	410	120	80	20	110	30	40	20	60	20	30	*	10	*
Home management advisors	20	*	*	*	*	*	*	*	*	*	*	*	*	*
Recreation worker	100	40	20	*	40	20	20	*	10	*	*	*	*	*
Other managers, administration	5440	1700	1190	380	1220	390	570	160	510	150	290	80	70	20
Education														
Preschool, kindergarten teachers	170	*	40	*	40	*	30	*	20	*	20	*	*	*
Elementary school teachers	1170	340	380	60	320	60	210	40	150	30	150	30	40	*
Secondary school teachers	560	-60	140	20	110	-10	70	*	40	*	40	*	10	*
Adult education teachers	100	40	20	10	20	*	20	*	10	*	*	*	*	*
Teachers, N.E.C., except college and university	370	50	70	10	100	20	60	10	30	*	40	10	10	*
Vocational education counselors	170	90	40	20	40	20	40	20	20	*	10		*	*
Other administrators, elementary and secondary	250	110	40	20	50	20	30	10	20	*	20	*	*	*
College and university teachers	70	-180	*	-30	40	-50	10	-40	*	*	*	*	*	*
School administrators, college	90	50	*	*	30	20	20	*	*	*	*	*	*	*
Librarians	260	60	40	*	70	10	40	*	20	*	20	*	*	*
Engineering and Technology														
Engineers, Technical	790	460	140	80	210	130	90	30	120	70	60	40	*	*
Engineers, aero-astronautic	10	10	*	*	*	*	*	*	*	*	*	*	*	*

*Indicates employment under 10 but greater than -10

Source: Department of Employment Security, State of Tennessee, *Tennessee Employment Outlook, Industries and Occupations, Statewide, 1974-1985*, February, 1977, and *Tennessee Employment Outlook, Industries and Occupations, Standard Metropolitan Statistical Areas, 1974-1985*, May, 1977.

Appendix Table 2 (continued)

Average Annual Job Openings in Tennessee from 1978 through 1985 by Specified Occupation and Area

Engineering and Technology
(continued)

Occupation	STATE		[illegible] SMSA		NASHVILLE SMSA		KNOXVILLE SMSA		CHATTANOOGA SMSA		JOHNSON CITY SMSA		CLARKSVILLE SMSA	
	Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings	
	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth
Engineers, chemical	80	50	*	*	10	*	*	*	20	20	10	*	*	*
Engineers, civil	150	70	30	10	60	30	20	*	10	*	*	*	*	*
Engineers, electrical	180	110	30	20	40	30	20	10	30	20	10	*	*	*
Engineers, industrial	120	80	20	10	30	20	*	*	*	*	20	10	*	*
Engineers, mechanical	120	80	20	20	40	20	20	10	10	*	*	*	*	*
Engineers, metallurgical	*	*	*	*	*	*	*	*	20	10	*	*	*	*
Engineers, mining	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Engineers, petroleum	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Engineers, sales	20	10	*	*	*	*	*	*	10	*	*	*	*	*
Engineers, other	90	50	10	*	20	10	10	*	10	*	*	*	*	*
Engineers, science technicians	990	670	150	110	180	130	160	90	120	80	110	70	10	*
Agriculture, biology technicians, excluding health	30	10	*	*	*	*	*	*	*	*	*	*	*	*
Chemical technicians	130	70	*	*	20	10	20	*	10	*	30	20	*	*
Drafters	330	250	70	50	90	70	50	30	50	30	20	10	*	*
Electrical, electronic technicians	90	70	20	10	20	10	10	*	*	*	*	*	*	*
Industrial engineering technicians	40	30	*	*	*	*	*	*	*	*	*	*	*	*
Mathematical technicians	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Mechanical engineering technicians	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Surveyors	140	100	20	10	10	*	10	*	10	10	*	*	*	*
Other science technicians	230	140	40	20	40	30	60	30	30	20	30	20	*	*
Fine Arts and Communications														
Actors	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Authors	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Dancers	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Designers	110	60	20	10	40	20	10	*	10	*	*	*	*	*
Editors and reporters	210	90	50	20	100	50	20	*	10	*	*	*	*	*
Musicians and composers	130	50	40	20	60	20	10	*	*	*	*	*	*	*
Painters and sculptors	140	80	60	30	40	20	20	10	10	*	*	*	*	*
Photographers	50	20	*	*	20	10	*	*	*	*	*	*	*	*
Public relations specialists	130	50	30	10	60	20	10	*	*	*	*	*	*	*
Radio, T.V. announcers	20	20	*	*	*	*	*	*	*	*	*	*	*	*
Writers, artists, entertainers, N.E.C.	110	60	20	10	30	20	10	*	*	*	*	*	*	*
General														
Life and physical scientists	190	70	20	*	20	10	60	10	*	*	20	10	*	*
Atmospheric, space scientists	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Biological scientists	20	*	*	*	*	*	*	*	*	*	*	*	*	*
Chemists	120	50	10	*	10	*	50	20	*	*	20	10	*	*
Geologists	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Marine scientists	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Physicists and astronomers	30	10	*	*	*	*	10	*	*	*	*	*	*	*
Life, physical scientists, N.E.C.	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Mathematical specialists	20	*	*	*	*	*	*	*	*	*	*	*	*	*
Computer specialists	280	180	70	40	90	60	50	30	30	20	10	*	*	*
Computer programmers	150	80	40	20	50	30	20	*	20	10	*	*	*	*
Computer systems analysts	120	90	20	20	40	30	30	20	*	*	*	*	*	*
Operations, systems research	90	70	20	20	20	20	*	*	*	*	*	*	*	*
Other computer specialists	10	10	*	*	*	*	*	*	*	*	*	*	*	*
Social scientists	90	50	20	10	40	30	*	*	*	*	*	*	*	*
Economists	50	30	10	10	10	10	*	*	*	*	*	*	*	*
Political scientists	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Psychologists	20	*	*	*	10	*	*	*	*	*	*	*	*	*
Other social scientists	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Lawyers and Judges	360	150	80	30	90	40	40	20	40	20	20	*	*	*

*Indicates employment under 10 but greater than -10.

Source: Department of Employment Security, State of Tennessee, *Tennessee Employment Outlook, Industries and Occupations, Statewide, 1974-1985*, February, 1977; and *Tennessee Employment Outlook, Industries and Occupations, Standard Metropolitan Statistical Areas, 1974-1985*, May, 1977.

Appendix Table 2 (continued)

Average Annual Job Openings in Tennessee from 1978 through 1985 by Specified Occupation and Area

Occupation	STATE		MEMPHIS SMSA		NASHVILLE SMSA		KNOXVILLE SMSA		CHATTANOOGA SMSA		JOHNSON CITY SMSA		CLARKSVILLE SMSA	
	Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings		Annual Average Job Openings	
	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth	Total	Due to Growth
Health Professions														
Dieticians	70	20	20	*	20	*	*	*	*	*	*	*	*	*
Physicians, M.D. and osteopath	450	280	140	90	130	90	60	40	40	30	30	20	*	*
Registered nurses	1370	430	310	100	290	90	220	70	150	50	100	30	30	*
Therapists	230	130	50	30	40	20	30	20	20	*	30	20	*	*
Other medical and health workers	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Clinical lab technologists/ technicians	330	120	120	40	80	30	40	20	20	10	30	10	*	*
Dental hygienists	90	50	20	10	20	10	10	*	20	10	*	*	*	*
Health record technologists/ technicians	70	30	*	*	10	*	20	10	*	*	*	*	*	*
Radiologic technologists/ technicians	140	60	40	20	30	10	30	10	10	*	10	*	*	*
Therapy assistants	10	*	*	*	*	*	30	10	*	*	*	*	*	*
Other health technologists/ technicians	270	130	90	40	60	30	*	*	*	*	*	*	*	*
Health administrators	180	70	40	10	60	30	20	*	20	*	10	*	*	*
Dental laboratory technicians	20	*	*	*	10	*	*	*	*	*	*	*	*	*
Dental assistant	290	110	60	20	60	20	40	20	30	10	20	*	90	40
Health aides, except nursing	420	180	110	50	100	40	70	30	30	10	20		*	*
Nursing aides, orderlies	2020	850	510	210	420	190	280	120	160	70	140	60	40	20
Practical nurses	1650	790	460	220	330	160	190	90	120	60	170	80	40	20

*Indicates employment under 10 but greater than -10.

Source: Department of Employment Security, State of Tennessee, *Tennessee Employment Outlook, Industries and Occupations, Statewide, 1974-1985*, February, 1977; and *Tennessee Employment Outlook, Industries and Occupations, Standard Metropolitan Statistical Areas, 1974-1985*, May, 1977.

Appendix Table 3

Total Number of Certificates or Degrees Completed in Tennessee's Public Institutions by Major HEGIS Taxonomy and Level, 1976-77 and 1977-78

Major HEGIS Taxonomy	Degree or Certificate													
	Certificates		Associates		Bachelors		Masters		Specialists		Doctoral		Total	
	1976-77	1977-78	1976-77	1977-78	1976-77	1977-78	1976-77	1977-78	1976-77	1977-78	1976-77	1977-78	1976-77	1977-78
Agriculture & Natural Resources	—	0	4	5	507	530	111	82	—	0	13	7	635	624
Architecture & Environmental Design	—	0	—	0	116	130	19	21	—	0	—	0	135	151
Area Studies	—	1	—	0	9	15	—	0	—	0	—	0	9	16
Biological Sciences	—	0	1	3	695	600	110	134	—	0	33	44	839	781
Business & Management	—	0	116	86	2,432	2,389	337	342	—	0	6	11	2,891	2,828
Communications	—	0	15	7	321	346	12	6	—	0	1	2	349	361
Computer & Information Sciences	—	0	—	0	47	51	21	21	—	0	—	0	68	72
Education	—	0	158	121	2,980	2,907	2,392	2,011	106	88	115	91	5,751	5,218
Engineering	—	0	—	0	799	886	253	240	—	0	40	17	1,092	1,143
Fine & Applied Arts	—	0	22	6	349	341	60	108	—	0	—	0	431	455
Foreign Languages	—	0	—	0	65	64	18	17	—	0	9	2	92	83
Health Professions	—	0	—	0	724	780	186	146	—	0	375	367	1,285	1,293
Home Economics	—	0	6	2	321	354	93	96	—	0	16	22	436	474
Law	—	0	—	0	—	0	—	0	—	0	324	337	324	337
Letters	—	0	2	1	330	278	89	72	—	0	10	16	431	367
Library Science	—	0	—	0	—	0	103	83	—	0	—	0	103	83
Mathematics	—	0	5	1	130	106	60	50	—	0	4	4	199	161
Physical Sciences	—	0	4	7	248	230	52	41	—	0	27	18	331	296
Psychology	—	0	—	0	537	477	170	124	—	0	43	40	750	641
Public Affairs & Services	—	0	—	0	616	583	213	267	—	0	—	0	829	850
Social Sciences	—	0	38	13	821	922	104	117	—	0	22	18	985	1,070
Interdisciplinary Studies	—	0	568	712	194	183	28	36	—	0	5	6	795	937
Business & Commerce Technologies	155	192	324	589	—	0	—	0	—	0	—	0	479	781
Data Processing Technologies	14	40	55	188	—	0	—	0	—	0	—	0	69	228
Health Services & Paramedical Technologies	62	55	801	833	—	0	—	0	—	0	—	0	863	888
Mechanical & Engineering Technologies	12	22	95	524	—	0	—	0	—	0	—	0	107	546
Natural Science Technologies	1	1	35	39	—	0	—	0	—	0	—	0	36	40
Public Service Related Technologies	6	10	367	345	—	0	—	0	—	0	—	0	373	355
Total	250	321	2,616	3,482	12,241	12,172	4,431	4,014	106	88	1,043	1,002	20,687	21,079

Source: Tennessee Higher Education Commission.

Appendix Table 4

Number of New Academic Programs Planned in the State Board of Regents' Institutions by Year of Implementation, Level, and Consolidated Discipline Category, 1978-79 — 1982-83

Universities

Consolidated Discipline Category	YEAR																											
	1978-79						1979-80						1980-81						1981-82						1982-83			
	Level						Level						Level						Level						Level			
	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6
	(No. of Programs)						(No. of Programs)						(No. of Programs)						(No. of Programs)						(No. of Programs)					
Basic and Applied Natural Sciences	0	1	0	0	0	0	0	1	0	3	0	0	2	4	2	0	0	0	0	2	2	0	0	0	0	1	3	0	0	0
Basic and Applied Social Sciences	0	1	0	0	0	0	0	2	0	2	0	0	0	1	1	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0
Business and Management	0	0	2	1	0	0	0	2	0	0	0	0	1	7	3	0	0	0	0	3	0	0	0	0	0	0	3	0	0	0
Education	0	0	0	0	0	0	0	2	0	0	0	0	0	7	6	5	0	0	1	0	5	0	0	0	0	0	4	2	0	0
Engineering and Technologies	0	2	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	4	1	1	0	0	1	2	0	0	0	0
Health Professions and Home Economics	0	1	0	0	1	0	0	4	0	0	0	0	0	1	1	0	0	0	0	0	2	0	0	0	0	3	1	0	0	0
Humanities and Fine Arts	0	0	0	0	0	0	0	1	0	0	0	0	0	4	1	0	0	0	0	2	1	1	0	0	0	0	0	0	0	0
Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technological and Occupational	4	0	0	0	0	0	1	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0
Total	4	6	2	1	1	0	1	12	0	5	0	0	7	26	14	5	0	0	2	11	11	3	0	0	4	7	11	2	0	0

Appendix Table 4-B

Number of New Academic Programs Planned in the State Board of Regents' Institutions by Year of Implementation, Level, and Consolidated Discipline Category, 1978-79 — 1982-83

Community Colleges

Consolidated Discipline Category	YEAR																											
	1978-79						1979-80						1980-81						1981-82						1982-83			
	Level						Level						Level						Level						Level			
	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6
	(No. of Programs)						(No. of Programs)						(No. of Programs)						(No. of Programs)						(No. of Programs)					
Basic and Applied Natural Sciences	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Basic and Applied Social Sciences	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0
Business and Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering and Technologies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Professions and Home Economics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Humanities and Fine Arts	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Law	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technological and Occupational	10	0	0	0	0	0	12	0	0	0	0	0	20	0	0	0	0	0	13	0	0	0	0	0	9	0	0	0	0	0
Total	10	0	0	0	0	0	14	0	0	0	0	0	20	0	0	0	0	0	16	0	0	0	0	0	9	0	0	0	0	0

Appendix Table 5-A

Projected Number of FTE Students Enrolled in the State Board of Regents' Institutions by Year, Level, and Consolidated Discipline Category, 1979-80 — 1982-83

Universities

Consolidated Discipline Category	YEAR																							
	1979-80						1980-81						1981-82						1982-83					
	Level						Level						Level						Level					
	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6
	(Number of FTE Students)						(Number of FTE Students)						(Number of FTE Students)						(Number of FTE Students)					
Basic and Applied Natural Sciences	7,404.4	1,637.9	220.0	23.0	0	0	7,247.0	1,853.2	350.5	17.0	0	0	7,352.7	1,874.3	356.5	18.0	0	0	7,432.1	1,888.4	359.3	20.0	0	0
Basic and Applied Social Sciences	5,389.6	2,241.1	424.9	23.9	0	0	5,929.3	2,443.8	644.2	73.4	0	0	5,961.1	2,480.1	652.1	79.2	0	0	5,962.9	2,492.4	655.5	84.1	0	0
Business and Management	2,367.7	3,670.1	364.8	5.0	0	0	2,550.2	3,499.8	493.6	46.0	0	0	2,619.8	3,610.4	523.3	51.0	0	0	2,692.1	3,670.8	551.8	56.0	0	0
Education	2,673.4	2,289.4	1,265.2	120.3	0	0	2,903.3	2,525.2	1,342.8	173.1	0	0	2,935.9	2,489.6	1,340.4	174.2	0	0	2,949.3	2,446.9	1,342.1	172.50	0	0
Engineering and Technologies	772.0	1,057.1	98.8	7.2	0	0	599.9	1,216.6	137.4	5.1	0	0	605.4	1,265.5	138.2	5.2	0	0	605.7	1,307.5	137.5	5.2	0	0
Health Professions and Home Economics	363.3	592.8	145.4	3.7	0	0	453.5	634.8	153.8	16.0	0	0	460.0	658.9	157.4	18.0	0	0	472.4	676.3	171.2	19.0	0	0
Humanities and Fine Arts	6,919.1	1,742.8	175.3	1.1	0	0	6,925.5	1,829.8	345.2	6.2	0	0	6,913.8	1,832.1	372.3	7.2	0	0	6,853.4	1,825.7	391.9	8.1	0	0
Law	0	0	0	0	644.9	0	0	0	0	0	660.0	0	0	0	0	0	671.1	0	0	0	0	0	679.1	0
Technologies and Occupational	647.4	14.3	0	0	0	0	486.2	0	0	0	0	0	445.8	0	0	0	0	0	473.2	0	0	0	0	0
Total	26,537.0	13,245.7	2,694.6	184.2	644.9	0	27,094.8	14,003.2	3,467.7	337.1	660.0	0	27,294.5	14,210.9	3,540.2	352.9	671.1	0	27,441.2	14,310.0	3,609.2	364.9	679.1	0

Appendix Table 5-B

Projected Number of FTE Students Enrolled in the State Board of Regents' Institutions by Year, Level, and Consolidated Discipline Category, 1979-80 — 1982-83

Community Colleges

Consolidated Discipline Category	YEAR																							
	Actual 1979-80						1980-81						1981-82						1982-83					
	Level						Level						Level						Level					
	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6
	(Number of FTE Students)						(Number of FTE Students)						(Number of FTE Students)						(Number of FTE Students)					
Basic and Applied Natural Sciences	3,285.4					29.2	2,680.4					398.7	2,901.7					446.8	3,021.0					424.1
Basic and Applied Social Sciences	2,824.9					37.4	3,970.7					83.1	4,272.1					88.3	4,417.1					95.0
Business and Management	942.1						1,158.9						1,278.4						1,341.6					
Education	895.9						678.1					12.0	753.2						783.4					
Engineering and Technologies	84.0						112.5						131.3						136.9					
Health Professions and Home Economics	81.1						156.4						182.2						193.5					
Humanities and Fine Arts	3,973.0					68.6	3,508.2					329.1	3,756.3					382.2	3,937.2					389.1
Law																								
Technologies and Occupational	6,515.3						6,068.4						6,572.4						6,919.4					
Total	18,601.6					135.2	18,333.6					822.9	19,847.6					917.3	20,750.1					908.2

Appendix Table 6-A

Projected Number of Degrees and Certificates Awarded by the State Board of Regents' Institutions by Year, Level, and Consolidated Discipline Category, 1978-79 — 1982-83

Universities

Consolidated Discipline Category	YEAR																											
	1978-79						1979-80						1980-81						1981-82						1982-83					
	Level						Level						Level						Level						Level					
	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6
	(No. of Degrees & Certificates)						(No. of Degrees & Certificates)						(No. of Degrees & Certificates)						(No. of Degrees & Certificates)						(No. of Degrees & Certificates)					
Basic and Applied Natural Sciences	0	759	119	2	0	0	0	749	124	5	0	0	1	764	128	8	0	0	9	550	136	10	0	0	9	772	138	11	0	0
Basic and Applied Social Sciences	21	1042	221	13	0	0	21	1085	246	16	0	0	21	1079	253	13	0	0	22	1081	266	14	0	0	22	1074	275	22	0	0
Business and Management	0	1107	166	0	0	0	0	1166	193	0	0	0	0	1204	220	18	0	0	0	1263	243	45	0	0	0	1309	262	61	0	0
Education	0	1271	1100	48	0	0	0	1153	915	50	0	0	0	1220	1029	50	0	0	0	1260	1051	50	0	0	0	1283	1067	50	0	0
Engineering and Technologies	0	524	91	1	0	0	0	579	102	0	0	0	0	544	103	1	0	0	0	571	107	1	0	0	0	604	107	1	0	0
Health Professions and Home Economics	33	279	70	6	0	0	32	275	110	5	0	0	32	381	123	6	0	0	32	413	132	7	0	0	31	453	142	15	24	0
Humanities and Fine Arts	0	479	128	3	0	0	0	523	143	6	0	0	0	524	151	8	0	0	0	434	130	8	0	0	0	511	165	9	0	0
Law	0	0	0	0	121	0	0	0	0	0	146	0	414	0	0	0	149	0	0	0	0	0	152	0	0	0	0	0	153	0
Technological and Occupational	405	0	0	0	0	0	464	13	0	0	0	0	0	0	0	0	0	0	436	16	0	0	0	0	448	28	0	0	0	0
Total	459	5461	1895	73	121	0	517	5545	1937	82	146	0	468	5716	2007	104	149	0	499	5811	2093	135	152	0	510	6034	2156	169	177	0

Appendix Table 6-B

Projected Number of Degrees and Certificates Awarded by the State Board of Regents' Institutions by Year, Level, and Consolidated Discipline Category, 1978-79 — 1982-83

Community Colleges

Consolidated Discipline Category	YEAR																											
	1978-79						1979-80						1980-81						1981-82						1982-83					
	Level						Level						Level						Level						Level					
	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	6
	(No. of Degrees & Certificates)						(No. of Degrees & Certificates)						(No. of Degrees & Certificates)						(No. of Degrees & Certificates)						(No. of Degrees & Certificates)					
Basic and Applied Natural Sciences	39						45						49						51						54					
Basic and Applied Social Sciences	701						766						836						954						1,067					
Business and Management	109						118						124						131						142					
Education	129						150						158						178						194					
Engineering and Technologies	9						8						18						23						23					
Health Professions and Home Economics	24						32						30						35						39					
Humanities and Fine Arts	34						57						63						70						80					
Law	2						2						2						2						2					
Technological and Occupational	1,908						2,298						2,688						3,125						3,386					
Total	2,955						3,476						3,969						4,569						4,987					

Appendix Table 7-A

Projected Number of Registrants and Number of Continuing Education Units Awarded in Non-Credit Instruction in the State Board of Regents' Institutions by Year and Consolidated Discipline Category, 1978-79 — 1982-83

Universities

Consolidated Discipline Category	YEAR									
	1978-79		1979-80		1980-81		1981-82		1982-83	
	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded
Basic and Applied Natural Sciences	1,190	2,007	1,345	2,308	1,480	2,530	1,605	2,736	1,736	2,959
Basic and Applied Social Sciences	7,166	9,680	7,939	10,655	8,240	10,870	8,596	11,277	8,977	11,860
Business and Management	5,359	10,681	5,933	11,379	6,250	11,917	6,582	14,454	6,911	12,840
Education	9,210	10,253	8,760	11,006	11,802	11,946	11,647	12,879	12,466	13,794
Engineering and Technologies	1,447	2,239	1,542	2,382	1,633	2,550	1,780	2,780	1,881	2,941
Health Professions and Home Economics	5,651	6,341	3,036	7,360	3,230	8,197	3,412	9,112	3,624	10,248
Humanities and Fine Arts	6,825	15,324	7,352	16,252	7,796	16,688	7,950	17,098	8,267	17,563
Law	757	1,690	852	1,912	899	2,012	988	3,508	1,064	2,368
Technological and Occupational	1,220	1,060	1,430	2,568	1,525	1,210	75	1,310	1,660	1,385
Total	38,825	59,276	38,189	65,823	42,855	67,921	42,635	75,154	46,586	75,959

Appendix Table 7-B

Projected Number of Registrants and Number of Continuing Education Units Awarded in Non-Credit Instruction in the State Board of Regents' Institutions by Year and Consolidated Discipline Category, 1978-79 — 1982-83

Community Colleges

Consolidated Discipline Category	YEAR									
	1978-79		1979-80		1980-81		1981-82		1982-83	
	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded	Number of Registrants	Number of CEU's Awarded
Basic and Applied Natural Sciences	1,521	2,615	1,732	3,046	1,873	3,273	1,980	3,524	2,115	3,782
Basic and Applied Social Sciences	8,096	10,343	9,059	10,225	9,654	15,331	10,749	13,512	11,464	14,357
Business and Management	5,027	7,093	5,165	7,602	5,774	8,035	6,361	8,114	6,677	9,044
Education	3,799	3,762	3,744	4,506	4,390	4,784	4,717	5,093	4,970	5,310
Engineering and Technologies	262	257	333	414	335	332	343	339	351	346
Health Professions and Home Economics	3,023	2,120	3,418	4,124	3,665	4,403	4,025	4,921	4,312	5,196
Humanities and Fine Arts	5,564	6,892	6,061	8,250	6,403	8,641	6,478	8,297	7,260	9,576
Law	367	2,076	507	2,558	542	2,885	593	3,283	649	3,740
Technological and Occupational	11,448	20,722	12,165	20,646	12,781	21,923	13,214	22,673	13,666	23,859
Total	39,107	55,880	42,184	61,371	45,417	69,607	48,460	69,756	51,464	75,210

Appendix Table 8-A

Projected Characteristics of Students Enrolled in the State Board of Regents' Institutions by Year and Specified Characteristic, 1978-79 — 1982-83

Universities

CHARACTERISTICS	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
	(No. of Students)	(No. of Students)	(No. of Students)	(No. of Students)	(No. of Students)
Permanent Residence					
In-State	49,805	50,753	51,566	52,190	52,583
Out-of-State	3,579	3,499	3,532	3,557	3,594
Foreign	954	896	912	932	941
Residential Status					
Campus Resident	8,997	8,997	8,997	9,247	9,247
Commuter	37,863	38,526	39,016	39,274	39,640
Handicapped - Total	512	510	514	520	527
Sight Impairment	40	41	41	42	43
Hearing Impairment	15	15	15	16	16
Mobility Impairment	12	6	7	8	9
Other	380	382	382	384	388
Financial Aid Status - Total	25,972	30,264	31,712	33,059	34,463
Merit Scholarships	1,849	2,216	2,275	2,360	2,466
Need Based Programs - Total	18,757	21,904	22,693	23,504	24,239
Grants					
Federal	8,791	12,771	13,994	15,326	16,666
State or Institutional	1,264	1,223	1,308	1,520	1,592
Other					
Loans					
Federal	3,492	4,007	4,126	4,233	4,339
State or Institutional	2,028	2,128	2,324	2,439	2,558
Other	558	504	505	506	506
Work Assistance					
Federal	2,364	2,927	3,029	3,106	3,192
State or Institutional	4,761	4,479	4,497	4,544	4,611
Other	360	160	160	165	165
Athletic Grants-In-Aid	784	775	780	791	792
Veteran Status					
Veteran - receiving benefits	3,990	4,024	3,910	3,793	3,671
Veteran - not receiving benefits	1,181	1,168	1,165	1,157	1,136
Non-Veteran	40,235	40,031	41,876	42,489	42,790
Participants in Developmental Studies - Total	740	743	752	754	760
Age Characteristics Students:					
Under 18 Years of Age	2,158	2,165	2,148	2,127	2,048
18 - 24 " " "	35,663	35,833	36,311	36,545	36,587
25 - 29 " " "	8,110	8,432	8,627	8,807	9,010
30 - 34 " " "	3,970	4,132	4,237	4,368	4,440
35 - 39 " " "	1,754	1,851	1,890	1,937	2,042
40 - 44 " " "	1,130	1,188	1,219	1,246	1,295
45 - 49 " " "	781	780	803	836	854
50 and over " " "	721	773	775	813	822

Appendix Table 8-B

Projected Characteristics of Students Enrolled in the State Board of Regents' Institutions by Year and Specified Characteristic, 1978-79 — 1982-83

Community Colleges

CHARACTERISTICS	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
	(No. of Students)	(No. of Students)	(No. of Students)	(No. of Students)	(No. of Students)
Permanent Residence					
In-State	29,200	30,241	31,970	34,841	36,804
Out-of-State	519	540	576	617	635
Foreign	79	77	83	88	94
Residential Status					
Campus Resident	0	0	0	0	0
Commuter	29,803	30,858	32,629	35,546	37,533
Handicapped - Total	302	348	380	441	476
Sight Impairment	26	31	46	63	74
Hearing Impairment	91	107	121	138	138
Mobility Impairment	69	83	92	112	126
Other	151	166	176	200	220
Financial Aid Status - Total	6,863	8,512	9,689	11,346	12,611
Merit Scholarships	284	318	345	390	413
Need Based Programs - Total	6,345	7,959	9,099	10,696	11,914
Grants					
Federal	5,116	6,413	7,289	8,366	9,289
State or Institutional	274	321	375	485	560
Other	22	24	25	26	27
Loans					
Federal	267	361	431	515	602
State or Institutional	105	124	141	177	198
Other					
Work Assistance					
Federal	600	695	804	1,069	1,397
State or Institutional	272	345	396	462	508
Other	18	23	24	26	28
Athletic Grants-In-Aid	359	353	365	384	393
Veteran Status					
Veteran - receiving benefits	3,049	2,915	2,732	2,642	2,549
Veteran - not receiving benefits	287	277	275	262	245
Non-Veteran	19,027	19,842	20,388	22,668	24,068
Participants in Developmental Studies - Total	2,835	3,368	3,548	3,945	4,213
Age Characteristics					
Students:					
Under 18 Years of Age	1,808	1,685	1,776	1,894	2,032
18 - 24 " " "	13,714	12,910	14,290	15,273	16,097
25 - 29 " " "	4,706	5,465	5,798	6,260	6,568
30 - 34 " " "	3,496	4,017	4,393	4,398	5,033
35 - 39 " " "	1,856	1,988	1,898	2,401	2,566
40 - 44 " " "	2,286	1,392	1,463	1,566	1,637
45 - 49 " " "	832	928	1,013	1,062	1,102
50 and over " " "	990	1,128	1,244	1,347	1,418

Appendix Table 9-A

Projected Number of Faculty Employed in the State Board of Regents' Institutions by Year, Rank, Race, Sex, Tenure Status, and Full-Time/Part-Time Status, 1978-79 — 1982-83

Universities

	YEAR AND TENURE STATUS									
	1978-79		1979-80		1980-81		1981-82		1982-83	
	Tenured	Non-Tenured	Tenured	Non-Tenured	Tenured	Non-Tenured	Tenured	Non-Tenured	Tenured	Non-Tenured
	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
Professor - Total Full Time	499	50	530	52	562	46	590	41	615	43
1. White: Male	447	45	476	47	500	43	524	38	540	39
: Female	35	5	36	5	43	3	45	3	51	4
2. Black: Male	0	0	0	0	0	0	0	0	0	0
: Female	1	0	1	0	1	0	2	0	3	0
3. Other Minority: Male	14	0	15	0	16	0	17	0	19	0
: Female	2	0	2	0	2	0	2	0	2	0
Associate Professor - Total Full Time	480	131	493	153	495	178	501	179	493	190
1. White: Male	408	108	415	122	410	134	409	126	401	129
: Female	59	16	64	22	64	30	75	33	78	37
2. Black: Male	0	2	1	3	7	4	3	7	4	10
: Female	1	2	1	1	2	3	2	1	1	2
3. Other Minority: Male	12	3	12	5	12	7	12	12	9	12
: Female	0	0	0	0	0	0	0	0	0	0
Assistant Professor - Total Full Time	277	428	305	415	319	419	357	407	354	395
1. White: Male	162	270	177	256	174	242	199	232	201	226
: Female	109	121	120	128	130	139	140	135	137	122
2. Black: Male	2	6	2	5	2	8	5	9	0	14
: Female	1	6	1	9	6	14	4	16	4	20
3. Other Minority: Male	3	16	5	14	7	13	8	12	10	11
: Female	0	3	0	3	0	3	1	3	2	2
Instructor - Total Full Time	52	251	53	242	55	243	49	236	52	225
1. White: Male	14	106	16	114	24	117	19	110	22	100
: Female	37	124	35	103	29	104	27	98	27	90
2. Black: Male	0	6	0	4	0	6	1	3	1	8
: Female	0	10	0	13	0	13	0	15	1	16
3. Other Minority: Male	1	2	2	3	2	3	1	3	1	6
: Female	0	3	0	5	0	6	0	7	0	5
All Ranks - Total Full Time	1,308	860	1,381	861	1,431	885	1,496	863	1,514	853
1. White: Male	1,031	529	1,084	538	1,108	529	1,151	506	1,164	494
: Female	240	272	255	258	266	276	287	269	293	253
2. Black: Male	2	14	3	12	9	18	9	19	5	32
: Female	3	18	3	23	9	30	8	32	9	38
3. Other Minority: Male	30	21	34	22	37	23	38	27	39	29
: Female	2	6	2	8	2	9	3	10	4	7
Number of Full-Time Non-Tenured Faculty *Not* on a Tenure Track	178		145		142		139		132	
Part-Time Faculty - Number	464		461		459		453		462	
Part-Time Faculty - FTE	119		116		117		119		121	

Appendix Table 9-B

Projected Number of Faculty Employed in the State Board of Regents' Institutions by Year, Rank, Race, Sex, Tenure Status, and Full-Time/Part-Time Status, 1978-79 — 1982-83

Community Colleges

	YEAR AND TENURE STATUS									
	1978-79		1979-80		1980-81		1981-82		1982-83	
	Tenured	Non-Tenured	Tenured	Non-Tenured	Tenured	Non-Tenured	Tenured	Non-Tenured	Tenured	Non-Tenured
	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
Professor - Total Full Time	17	4	21	4	33	4	45	4	52	2
1. White: Male	13	3	17	4	29	4	41	3	47	2
: Female	2	0	2	0	2	0	2	1	3	0
2. Black: Male	1	0	1	0	1	0	1	0	1	0
: Female	0	0	0	0	0	0	0	0	0	0
3. Other Minority: Male	1	1	1	0	1	0	1	0	1	0
: Female	0	0	0	0	0	0	0	0	0	0
Associate Professor - Total Full Time	106	26	126	41	158	36	192	38	215	35
1. White: Male	79	19	98	34	132	32	155	35	173	32
: Female	21	3	22	5	19	2	29	2	31	1
2. Black: Male	2	3	3	0	3	0	4	0	3	2
: Female	2	0	1	1	2	1	1	0	3	0
3. Other Minority: Male	2	1	1	1	1	1	2	1	4	0
: Female	0	0	1	0	1	0	1	0	1	0
Assistant Professor - Total Full Time	132	177	147	180	166	160	188	169	188	171
1. White: Male	74	96	92	133	111	125	125	126	115	126
: Female	50	49	51	35	51	23	58	31	58	33
2. Black: Male	3	11	1	4	0	5	0	4	5	5
: Female	3	15	2	2	3	3	5	3	6	4
3. Other Minority: Male	2	4	1	4	1	3	0	4	4	2
: Female	0	2	0	2	0	1	0	1	0	1
Instructor - Total Full Time	4	266	6	266	6	264	11	282	7	256
1. White: Male	1	108	3	139	1	143	4	159	3	139
: Female	3	119	2	94	3	90	3	87	4	77
2. Black: Male	0	13	0	12	0	12	1	15	1	18
: Female	0	24	0	20	1	19	2	21	0	22
3. Other Minority: Male	0	2	1	1	1	0	1	0	0	0
: Female	0	0	0	0	0	0	0	0	0	0
All Ranks - Total Full Time	258	476	297	478	353	458	436	493	463	463
1. White: Male	166	227	208	303	263	303	325	323	338	299
: Female	76	170	76	134	75	110	92	121	100	110
2. Black: Male	7	27	5	11	4	17	6	19	5	25
: Female	4	42	4	23	6	23	8	24	11	25
3. Other Minority: Male	5	8	4	5	5	3	4	5	8	3
: Female	0	2	0	2	0	2	1	1	1	1
Number of Full-Time Non-Tenured Faculty *Not* on a Tenure Track	17		20		13		13		13	
Part-Time Faculty - Number	855		881		892		943		976	
Part-Time Faculty - FTE	203		242		276		261		269	

Appendix Table 10-A

Projected Faculty Average Salaries, Age Distribution, and Percent Terminally Qualified in State Board of Regents' Institutions by Year and Rank, 1978-79 — 1982-83

INSTITUTION — *Austin Peay State University*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified
	1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile	
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		50		96		51		9[illegible]		52		97		53		97		53		98
Associate Professor		42		88		43		88		44		90		45		91		45		91
Assistant Professor		35		85		36		85		37		88		32		88		33		88
Instructor		33				34				26				27				28		
All Ranks		40		69		41		71		39		71		39		73		40		77

INSTITUTION — *East Tennessee State University*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified
	1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile	
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor	44	48	55	95	43	48	54	95	43	48	54	96	43	48	54	97	43	48	53	97
Associate Professor	38	43	51	69	38	43	51	73	38	42	51	75	37	42	50	77	37	42	50	78
Assistant Professor	34	39	49	60	34	39	49	62	34	39	49	65	33	39	48	67	33	38	48	69
Instructor	29	36	43	20	28	35	42	24	28	35	42	30	28	33	41	35	27	33	41	40
All Ranks	35	42	51	58	34	42	50	64	34	41	50	67	34	50	66	69	33	50	66	71

INSTITUTION — *Memphis State University*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified	Age Distribution			Percent Terminally Qualified
	1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile		1st Quartile	Median	3rd Quartile	
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor	44	50	56	91	44	45	54	91	45	51	55	93	47	52	55	92	47	53	56	93
Associate Professor	36	40	47	93	35	40	43	93	37	41	45	93	38	42	46	93	39	43	47	94
Assistant Professor	33	37	44	61	34	36	45	60	34	37	43	61	34	38	44	63	35	39	43	49
Instructor	29	32	38	21	30	32	38	20	30	32	38	20	31	33	39	21	32	34	39	21
All Ranks	34	41	49	70	35	40	47	70	35	41	48	70	36	42	49	73	37	43	51	74

Appendix Table 10-A (continued)

Projected Faculty Average Salaries, Age Distribution, and Percent Terminally Qualified in State Board of Regents' Institutions by Year and Rank, 1978-79 — 1982-83

INSTITUTION — *Middle Tennessee State University*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor	46	50	57	97	46	50	57	98	45	49	58	99	46	49	58	99	47	50	59	99
Associate Professor	36	43	53	82	40	44	54	84	40	44	53	82	41	45	51	82	41	45	52	81
Assistant Professor	34	39	45	50	35	40	46	50	35	41	47	50	26	41	49	50	37	42	50	52
Instructor	30	34	43	10	32	34	46	10	31	34	44	10	32	35	45	11	33	36	42	12
All Ranks	37	43	50	67	39	43	51	69	39	43	42	69	41	48	53	72	42	45	53	74

INSTITUTION — *Tennessee Technological University*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		46		93		46		93		46		94		46		94		46		95
Associate Professor		40		81		40		82		40		83		40		84		40		85
Assistant Professor		37		54		37		55		37		55		37		55		37		55
Instructor		30				30				30				30				30		
All Ranks		41		71		41		71		41		72		41		72		41		73

Appendix Table 10-B

Projected Faculty Average Salaries, Age Distribution, and Percent Terminally Qualified in State Board of Regents' Institutions by Year and Rank, 1978-79 — 1982-83

INSTITUTION — *Chattanooga State Technical Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		50				51				52				53				51		.43
Associate Professor	41	46	56	.24	41	46	57	.30	42	47	57	.25	42	47	57	.22	43	48	58	.20
Assistant Professor	37	40	47	.17	37	41	48	.20	38	42	48	.21	39	44	49	.21	39	43	49	.16
Instructor	30	35	41	.04	31	36	41	.10	32	36	41	.10	32	37	42	.10	32	36	43	.09
All Ranks	30	41	53	.11	31	42	54	.16	33	43	53	.15	35	44	53	.16	36	44	54	.15

INSTITUTION — *Cleveland State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor	49	50	57	100	50	53	58	100	50	53	58	100	51	54	59	100	51	55	60	100
Associate Professor	36	38	48	12	37	40	47	11	38	41	48	17	38	41	49	17	39	42	50	20
Assistant Professor	32	37	51	19	33	42	49	21	34	43	50	21	35	44	51	21	35	44	51	23
Instructor	28	32	41	0	29	34	41	0	34	34	41	0	35	35	42	0	35	36	43	0
All Ranks	32	37	44	14	32	36	48	18	33	37	47	20	36	38	48	20	34	39	48	20

INSTITUTION — *Columbia State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		45		100		55		100		56		100		47		100		45		100
Associate Professor	37	44	52	38	38	41	53	36	39	45	54	40	40	46	55	40	41	47	56	40
Assistant Professor	33	40	46	25	34	39	47	19	35	40	48	15	35	40	48	15	35	39	48	15
Instructor	25	31	36	0	26	32	37	0	27	33	38	0	28	34	39	0	28	34	39	0
All Ranks	31	38	45	20	32	39	46	19	33	40	47	21	34	41	48	21	34	41	48	21

Appendix Table 10-B (continued)

Projected Faculty Average Salaries, Age Distribution, and Percent Terminally Qualified in State Board of Regents' Institutions by Year and Rank, 1978-79 — 1982-83

INSTITUTION — *Dyersburg State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor								100	45	50	55	100	46	51	56	100	47	52	57	100
Associate Professor		51		100	39	42	50	100	40	43	51	67	41	44	52	67	42	45	53	67
Assistant Professor	32	37	38	21	33	37	39	26	34	38	40	27	35	39	41	28	36	40	42	29
Instructor	30	33	37	0	31	33	38	0	32	34	39	0	33	35	40	0	34	36	41	0
All Ranks	32	35	38	30	33	36	39	23	34	37	40	24	35	38	41	25	36	39	42	26

INSTITUTION — *Jackson State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		49		100		50		100		51		100	51	52	52	100	42	52	53	100
Associate Professor	44	47	52	25	43	46	49	19	39	46	50	17	40	46	49	9	41	47	50	7
Assistant Professor	35	40	42	0	36	40	44		37	41	43		34	38	43	0	33	36	41	0
Instructor	29	31	33		27	31	33		26	30	33		26	28	31		26	27	30	
All Ranks	32	37	44	11	31	38	33	11	31	37	44	9	30	37	44	9	30	36	44	10

INSTITUTION — *Motlow State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor	49	49	49	100	50	50	50	100	51	51	51	100	50	50	50	100	51	51	51	100
Associate Professor	53	40	38	30	54	35	38	30	54	41	38	30	49	42	38	45	50	43	39	45
Assistant Professor	43	37	32	0	46	39	32	8	45	39	34	8	44	40	34	8	45	41	35	8
Instructor	41	31	28	0	49	34	30	0	50	35	30	0	51	36	32	0	52	38	32	0
All Ranks	45	38	33	8	45	37	35	10	42	36	32	10	46	41	38	17	47	42	39	17

Appendix Table 10-B (continued)

Projected Faculty Average Salaries, Age Distribution, and Percent Terminally Qualified in State Board of Regents' Institutions by Year and Rank, 1978-79 — 1982-83

INSTITUTION — *Roane State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor																				
Associate Professor		42		80		40		83		44		75		39		54		39		53
Assistant Professor	48	35	32	16	49	36	33	22	45	33	34	17	51	34	35	13	44	36	39	10
Instructor	49	30	29		54	31	30		55	28	31		56	32	32		45	31	31	
All Ranks	46	35	30	24	47	34	31	17	48	35	32	16	49	34	32	14	47	35	33	14

INSTITUTION — *Shelby State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		52		75																
Associate Professor	36	42	51	30																
Assistant Professor	30	33	38	7																
Instructor	26	29	30	0																
All Ranks	30	33	40	14	30	34	40	13	31	34	41	15	30	34	41	15	30	34	41	16

INSTITUTION — *Volunteer State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		42		100	36	40	41	100	37	40	41	100	37	41	43	100	37	41	43	100
Associate Professor	34	38	40	59	32	36	39	41	35	37	44	27	36	39	41	14	38	40	43	11
Assistant Professor	31	36	39	8	33	37	40	12	34	36	38	8	34	37	39	9	35	38	39	10
Instructor	28	31	33	5	28	31	32	5	29	32	33	5	30	32	34	5	30	32	34	0
All Ranks	31	35	40	22	32	36	38	21	34	36	39	19	34	37	39	18	35	38	40	18

Appendix Table 10-B (continued)

Projected Faculty Average Salaries, Age Distribution, and Percent Terminally Qualified in State Board of Regents' Institutions by Year and Rank, 1978-79 — 1982-83

INSTITUTION — *Walters State Community College*

	1978-79				1979-80				1980-81				1981-82				1982-83			
	Age Distribution				Age Distribution				Age Distribution				Age Distribution				Age Distribution			
	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified	1st Quartile	Median	3rd Quartile	Percent Terminally Qualified
	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)	(Yr.)	(Yr.)	(Yr.)	(%)
Professor		51		100		52		100		53		100		54		100		55		100
Associate Professor		37		50		38		73		39		70		40		88		41		88
Assistant Professor		36		14		37		29		38		18		39		23		40		28
Instructor		31		4		32		0		33		0		34		0		35		0
All Ranks		35		18		36		25		37		30		38		35		39		40

Appendix Table 11-A

Projected Utilization of Faculty in the State Board of Regents' Institutions by Year, Specified Activity and Source of Funding, 1978-79 — 1982-83

Universities

	1978-79			1979-80			1980-81			1981-82			1982-83		
	Source of Funding			Source of Funding			Source of Funding			Source of Funding			Source of Funding		
	Unre-stricted	Re-stricted	Total	Unre-stricted	Re-stricted	Total	Unre-stricted	Re-stricted	Total	Unre-stricted	Re stricted	Total	Unre-stricted	Re-stricted	Total
	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
FTE Faculty -	2396	33	2429	2497	31	2528	2551	28	2580	2579	28	2607	2613	28	2641
FTE Faculty Committed to:															
(1.0) Instruction Program - Total	1875	22	1897	1942	25	1967	1984	23	2906	2002	22	2024	2026	22	2047
(1.1) General Academic Instruction - Total	1781	19	1800	1846	18	1864	1885	16	1901	1906	15	1921	1931	15	1945
- Level 1	964	7	972	975	7	982	988	5	993	993	5	998	998	5	1003
- Level 2	605	15	621	626	15	641	635	15	650	639	14	653	642	14	656
- Level 3	190	0	190	218	0	218	232	0	232	247	0	247	262	0	262
- Level 4 - Doctoral Studies	18	0	18	21	0	21	25	0	25	21	0	21	22	0	22
4a- Doctoral Dissertation	4	0	4	5	0	5	6	0	6	6	0	6	6	0	6
- Level 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(1.2) Vocational-Technical Instruction - Level 1*	45	2	47	47	2	49	49	2	51	47	2	49	46	2	48
(1.3) Requisite Preparatory/Remedial Instruction**	†	0	†	†	0	†	†	0	†	†	0	†	†	0	†
(1.4 - 1.8) Non-Credit Instruction	49	0	49	50	1	51	50	1	51	49	1	50	49	1	50
(2.0) Research - Total	158	6	164	179	5	184	196	5	201	205	6	211	216	6	222
(2.1) Institutes and Research Centers	8	1	9	9	1	10	10	1	11	11	1	12	12	1	13
(2.2) Project Research	151	5	156	170	3	174	185	4	190	194	5	199	204	5	209
(3.0) Public Service - Total	51	3	53	54	3	57	58	2	60	59	2	61	59	2	61
(4.0) Academic Support - Total	270	2	273	276	2	278	268	2	271	268	2	271	268	2	271
(4.6) Academic Administration - Total	184	2	186	188	2	190	180	2	182	180	2	182	181	2	184
Academic Administration/ Governance	127	2	129	129	2	132	119	2	121	119	2	121	121	2	123
Academic Program Advisement	56	0	56	58	0	58	60	0	60	60	0	60	60	0	60
(4.7) Course and Curriculum Development	43	†	43	45	†	45	45	†	45	45	†	45	44	†	44
(4.8) Academic Personnel Development	42	0	42	42	0	42	42	0	42	43	0	43	43	0	43
(6.1) Executive Management (Planning and Program Development) - Total	40	0	40	46	0	46	44	0	44	44	0	44	44	0	44

* Community colleges only for HEGIS descriptive categories 5,000 - 5,500.
** Developmental Studies.
† Less than one FTE.

Appendix Table 11-B

Community Colleges

Projected Utilization of Faculty in the State Board of Regents' Institutions by Year, Specified Activity and Source of Funding, 1978-79 — 1982-83

	1978-79			1979-80			1980-81			1981-82			1982-83		
	Source of Funding			Source of Funding			Source of Funding			Source of Funding			Source of Funding		
	Unre-stricted	Re stricted	Total	Unre-stricted	Re-stricted	Total	Unre-stricted	Re-stricted	Total	Unre-stricted	Re-stricted	Total	Unre-stricted	Re-stricted	Total
	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
FTE Faculty -	953	11	963	999	11	1011	1054	11	1065	1124	11	1135	1167	11	1178
FTE Faculty Committed to:															
(1.0) Instruction Program - Total	877	8	884	922	8	930	972	7	979	1040	7	1047	1080	7	1087
(1.1) General Academic Instruction - Total	513	1	514	529	1	530	544	1	545	587	0	587	605	0	605
- Level 1	513	1	514	465	1	466	479	1	480	514	0	514	531	0	531
- Level 2	0	0	0	63	0	63	65	0	65	73	0	73	74	0	74
- Level 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Level 4 - Doctoral Studies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4a- Doctoral Dissertation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Level 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(1.2) Vocational-Technical Instruction - Level 1*	311	0	311	337	0	337	368	0	368	391	0	391	410	0	410
(1.3) Requisite Preparatory/Remedial Instruction**	35	2	37	38	2	40	40	1	41	43	2	45	44	2	46
(1.4 - 1.8) Non-Credit Instruction	18	5	22	18	5	23	19	5	24	19	5	24	21	5	26
(2.0) Research - Total	†	†	†	0	†	†	0	1	1	0	1	1	0	1	1
(2.1) Institutes and Research Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(2.2) Project Research	†	†	†	0	†	†	0	1	1	0	1	1	0	1	1
(3.0) Public Service - Total	8	3	11	9	3	12	9	3	12	9	3	12	9	3	12
(4.0) Academic Support - Total	65	0	65	67	0	67	70	0	70	73	0	73	75	0	75
(4.6) Academic Administration - Total	46	0	46	47	0	47	50	0	50	52	0	52	53	0	53
Academic Administration/ Governance	41	0	41	44	0	44	44	0	44	47	0	47	49	0	49
Academic Program Advisement	5	0	5	4	0	4	6	0	6	4	0	4	4	0	4
(4.7) Course and Curriculum Development	12	0	12	12	0	12	13	0	13	13	0	13	14	0	14
(4.8) Academic Personnel Development	7	0	7	7	0	7	8	0	8	8	0	8	8	0	8
(6.1) Executive Management (Planning and Program Development) - Total	2	0	2	2	0	2	*3	0	3	2	0	2	2	0	2

* Community colleges only for HEGIS descriptive categories 5,000 - 5,500.

** Developmental Studies.

† Less than one FTE.

Appendix Table 12-A

Projected Institutional Staffing of the State Board of Regents' Institutions by Year, Specified Personnel Category, Race, and Sex, 1978-79 — 1982-83

Universities

STAFFING: CLASSIFICATION, RACE, & SEX	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
Executive					
1. White: Male	48	49	49	49	50
: Female	2	2	2	2	1
2. Black: Male	0	0	0	0	0
: Female	0	0	0	0	0
3. Other Minority: Male	0	0	0	0	0
: Female	0	0	0	0	0
Other Academic Administrators					
1. White: Male	68	80	78	77	77
: Female	18	20	23	24	24
2. Black: Male	2	2	3	3	3
: Female	0	0	0	0	0
3. Other Minority: Male	0	0	0	0	0
: Female	0	0	0	0	0
Other Non-Academic Administrators					
1. White: Male	239	247	247	246	247
: Female	65	68	69	68	68
2. Black: Male	10	13	16	18	18
: Female	3	6	8	9	9
3. Other Minority: Male	0	0	0	0	0
: Female	0	0	0	0	0
Professional Non-Faculty					
1. White: Male	242	255	263	264	266
: Female	178	166	174	174	173
2. Black: Male	8	13	17	19	20
: Female	19	23	27	29	30
3. Other Minority: Male	2	2	2	2	2
: Female	2	2	3	4	4
Faculty					
1. White: Male	1,584	1,623	1,640	1,657	1,643
: Female	500	512	542	552	556
2. Black: Male	16	15	29	33	41
: Female	22	25	34	35	45
3. Other Minority: Male	52	59	61	66	71
: Female	6	9	10	11	11
Clerical and Support					
1. White: Male	853	865	887	888	891
: Female	1,331	1,406	1,419	1,331	1,426
2. Black: Male	293	300	308	307	312
: Female	344	367	382	394	401
3. Other Minority: Male	6	6	6	6	6
: Female	3	5	5	6	6
Total - All Ranks and Classifications					
	5,916	6,140	6,304	6,274	6,401
1. White: Male	3,034	3,119	3,164	3,181	3,174
: Female	2,094	2,174	2,229	2,151	2,248
2. Black: Male	329	343	373	380	394
: Female	388	421	451	467	485
3. Other Minority: Male	60	67	69	74	79
: Female	11	16	18	21	21

Appendix Table 12-B

Projected Institutional Staffing of the State Board of Regents' Institutions by Year, Specified Personnel Category, Race, and Sex, 1978-79 — 1982-83

Community Colleges

STAFFING: CLASSIFICATION, RACE, & SEX	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
Executive					
1. White: Male	36	35	35	35	35
: Female	3	2	3	2	6
2. Black: Male	2	1	1	1	1
: Female	0	0	0	1	1
3. Other Minority: Male	0	0	0	0	0
: Female	0	0	0	0	0
Other Academic Administrators					
1. White: Male	28	31	32	35	36
: Female	15	14	13	15	15
2. Black: Male	2	3	4	4	4
: Female	2	2	2	2	2
3. Other Minority: Male	0	0	0	0	0
: Female	0	0	0	0	0
Other Non-Academic Administrators					
1. White: Male	42	46	46	48	53
: Female	8	12	13	15	15
2. Black: Male	5	7	7	7	8
: Female	7	8	9	9	9
3. Other Minority: Male	1	1	1	1	1
: Female	0	0	0	0	0
Professional Non-Faculty					
1. White: Male	56	52	53	58	59
: Female	52	50	53	58	59
2. Black: Male	8	11	13	14	15
: Female	16	17	19	23	24
3. Other Minority: Male	2	2	2	2	2
: Female	1	1	1	1	1
Faculty					
1. White: Male	396	416	421	448	459
: Female	249	267	279	300	304
2. Black: Male	34	38	49	57	64
: Female	43	47	54	64	66
3. Other Minority: Male	12	13	14	14	14
: Female	7	7	7	7	7
Clerical and Support					
1. White: Male	165	166	169	178	182
: Female	379	387	392	407	413
2. Black: Male	83	83	85	95	100
: Female	130	138	148	175	185
3. Other Minority: Male	0	0	0	0	0
: Female	2	2	2	2	2
Total - All Ranks and Classifications	1,786	1,859	1,927	2,078	2,132
1. White: Male	723	746	756	802	824
: Female	706	732	753	797	812
2. Black: Male	134	143	159	178	192
: Female	198	212	232	274	287
3. Other Minority: Male	15	16	17	17	17
: Female	10	10	10	10	10

Appendix Table 13-A

Projected Characteristics of Library Support in the State Board of Regents' Institutions by Year, Specified Characteristic, 1978-79 — 1982-83

Universities

	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
Books					
Volumes in Inventory, July 1	1,966,258	2,031,400	2,100,430	2,169,614	2,246,724
Volumes purchased July 1 - June 30	96,526	66,682	66,825	67,721	68,826
Volumes lost July 1 - June 30	3,401	3,406	3,375	3,331	2,888
Volumes in Inventory, June 30	1,738,151	1,798,328	1,858,381	1,926,070	1,994,625
Inventory as a percent of ACRL Standards*	97.4	98.9	98.1	99.6	101.1
Books (Number of Titles)	1,102,458	1,139,636	1,187,618	1,234,805	1,281,347
Microforms					
Number of book titles represented by microforms	619,834	641,304	653,413	665,179	677,619
Number of periodicals represented by microforms	20,572	21,212	21,852	22,492	23,132
Number of physical units of:					
Microfilm	177,189	180,529	183,769	187,009	190,249
Microfiche	2,303,142	2,510,417	2,717,692	2,924,987	3,132,112
Periodicals					
Number of periodical subscriptions (include newspapers)	16,171	16,166	16,206	16,311	16,411
Number of journal backfile volumes	221,187	230,702	240,342	250,807	262,307
System used for classifying the collection					
Indicate: LC for Library of Congress	4	4	4	4	4
D for Dewey Decimal	2	2	2	2	2
Staffing					
Number of professional librarians	85.3	88.8	89.8	91.8	91.8
Number of professional librarians as a percent of ACRL Standards*	69.7	72.0	72.8	74.6	75.0
Number of clerical and support staff	165.3	165.3	165.3	167.3	167.3
Total number of staff	252.0	254.0	255.0	259.0	259.0
Functional area - staffing amd public service	21.3	21.3	21.3	21.3	21.3
Acquisitions - Total staff	35.3	35.3	35.3	36.3	36.3
Cataloging - Total staff	55.3	55.3	55.3	55.3	56.3
Serials - Total staff	32.3	33.3	33.3	33.3	34.3
Reference - Total staff	32.3	35.3	36.3	36.5	37.5
- hours of public service per week	431.8	431.0	431.8	434.8	434.8
Documents - Total staff	13.5	13.5	14.5	14.8	15.8
- hours of public service per week	275.3	275.3	285.3	288.3	317.3
Circulation - Total staff	29.3	29.3	30.3	30.5	31.5
- hours of public service per week	456.5	456.5	456.5	459.5	464.5
Space					
Net assignable square feet - Total	416,946	416,946	416,946	418,024	500,256
- for readers	81,581	80,981	80,421	80,301	119,209
- for books	218,144	218,744	219,304	220,402	247,781
- for administration	61,010	61,010	61,010	61,110	62,438
Net assignable space as a percent of ACRL Standards *	73.2	73.1	73.1	73.2	80.7
Library Loan Transactions					
Annual circulation materials to library users	764,644	781,814	800,246	820,498	860,700
Annual interlibrary transactions (total)	7,811	8,367	8,982	9,671	10,913
- loans	2,176	2,304	2,465	2,652	2,892
- borrows	5,333	5,702	6,097	6,460	7,008
Reference transactions per typical week	5,149	5,294	5,442	5,611	5,865
Services Provided at Branches or Remote Locations					
Number of branches or remote locations	11	11	11	11	11
Services provided at branches or remote locations - list:					
Average number of headcount students served at branches or remote locations	6,810	6,897	6,988	7,084	7,185
Circulation at branches or remote locations - Total	58,882	60,068	61,278	62,513	63,504
Budget					
Percent used for the purchase of materials	36.6	37.7	37.4	37.2	37.2
Percent used for personnel	56.4	54.8	55.4	55.6	55.6

*In the case of Law or Medicine use the standards of the appropriate accreditation group.

Appendix Table 13-B

Projected Characteristics of Library Support in the State Board of Regents' Institutions by Year, Specified Characteristic, 1978-79 — 1982-83

Community Colleges

	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
Books					
Volumes in Inventory, July 1	326,827	378,586	404,151	438,273	468,881
Volumes purchased July 1 - June 30	30,382	29,250	38,362	35,068	31,371
Volumes lost July 1 - June 30	6,429	3,366	4,805	4,864	5,920
Volumes in Inventory, June 30	377,300	404,901	438,273	469,321	495,572
Inventory as a percent of ALA Standards	93.6	97.1	102.8	106.9	110.4
Books (Number of Titles)	302,733	325,632	346,728	371,691	314,609
Microforms					
Number of book titles represented by microforms	20	153	466	1,127	1,522
Number of periodicals represented by microforms	1,254	1,370	1,441	1,582	1,679
Number of physical units of:					
Microfilm	25,990	27,481	28,881	31,730	33,886
Microfiche	23,601	38,679	50,860	60,028	74,655
Periodicals					
Number of periodical subscriptions (include newspapers)	3,485	3,622	3,700	3,927	4,315
Number of journal backfile volumes	17,859	14,969	16,188	17,403	18,613
System used for classifying the collection					
Indicate: LC for Library of Congress	8	9	9	9	9
D for Dewey Decimal	2	2	2	2	2
Staffing					
Number of professional librarians	29.8	32.4	37.2	41.9	41.9
Number of professional librarians as a percent of ACRL Standards	35.3	38.4	48.8	49.6	49.6
Number of clerical and support staff	48.8	54.2	58.2	63.4	64.4
Total number of staff	78.0	89.2	98.0	103.5	104.5
Functional area - staffing and public service	.5	1.0	2.0	3.0	3.0
Acquisitions - Total staff	10.1	9.3	9.3	10.0	10.3
Cataloging - Total staff	12.4	12.9	12.9	13.1	13.1
Serials - Total staff	4.4	4.4	4.9	5.0	5.0
Reference - Total staff	17.7	24.1	25.1	29.6	29.9
- hours of public service per week	820.5	837.5	955.5	1028.5	1111.5
Documents - Total staff	.8	.8	.8	.8	.8
- hours of public service per week	72.0	72.0	72.0	72.0	72.0
Circulation - Total staff	23.8	33.6	37.1	38.8	39.8
- hours of public service per week	609.0	630.5	682.5	743.0	822.0
Space					
Net assignable square feet - Total	143,585	160,823	160,823	178,239	175,782
- for readers	71,713	83,017	81,887	84,390	84,984
- for books	47,198	50,437	50,555	55,766	55,921
- for administration	17,592	19,224	19,224	22,341	22,341
Net assignable space as a percent of ACRL Standards *	75.7	78.8	76.6	80.2	79.4
Library Loan Transactions					
Annual circulation materials to library users	186,954	188,605	198,141	219,357	234,516
Annual interlibrary transactions (total)	934	2,054	2,272	2,434	3,383
- loans	682	820	937	1,248	1,559
- borrows	1,220	1,329	1,435	1,816	1,949
Reference transactions per typical week	4,271	3,887	4,137	4,947	5,297
Services Provided at Branches or Remote Locations					
Number of branches or remote locations	11	10	11	11	11
Services provided at branches or remote locations - list:					
Average number of headcount students served at branches or remote locations	2,750	2,900	3,250	3,900	4,650
Circulation at branches or remote locations - Total	6,243	6,575	8,675	14,400	22,600
Budget					
Percent used for the purchase of materials	33.0	33.1	35.3	35.0	33.2
Percent used for personnel	52.4	56.2	51.6	52.5	54.2

Appendix Table 13-C

Projected Characteristics of Library Support in the State Board of Regents' Institutions by Year, Specified Characteristic, 1978-79 — 1982-83

MSU Law Library

	YEAR				
	1978-79	1979-80	1980-81	1981-82	1982-83
Books					
Volumes in Inventory, July 1	105,324	109,600	115,600	124,100	126,600
Volumes purchased July 1 - June 30	4,500	6,500	6,000	6,000	5,700
Volumes lost July 1 - June 30	200	500	500	500	500
Volumes in Inventory, June 30	109,600	115,600	121,100	126,600	131,800
Inventory as a percent of ACRL Standards*					
Books (Number of Titles)	21,363	23,529	25,529	27,529	29,427
Microforms					
Number of book titles represented by microforms	680	830	1,050	1,250	1,450
Number of periodicals represented by microforms	19	21	25	30	35
Number of physical units of:					
Microfilm	1,183	1,583	1,983	2,383	2,783
Microfiche	194,000	234,000	285,000	335,000	385,000
Periodicals					
Number of periodical subscriptions (include newspapers)	760	800	890	910	980
Number of journal backfile volumes	12,530	13,500	15,000	17,500	20,000
System used for classifying the collection Indicate: LC for Library of Congress D for Dewey Decimal					
Staffing					
Number of professional librarians	4.0	4.0	5.0	5.0	5.0
Number of professional librarians as a percent of ACRL Standards*					
Number of clerical and support staff	7.5	10.0	11.0	13.0	13.0
Total number of staff	11.5	14.0	16.0	18.0	18.0
Functional area - staffing and public service					
Acquisitions - Total staff	2.3	3.0	3.0	4.0	4.0
Cataloging - Total staff	2.0	2.3	3.0	4.0	4.0
Serials - Total staff	2.0	2.5	3.0	3.0	3.0
Reference - Total staff	3.8	4.0	4.0	4.5	4.5
- hours of public service per week	72.0	76.0	76.0	80.0	80.0
Documents - Total staff	.0	.5	1.0	1.0	1.0
- hours of public service per week	72.0	76.0	76.0	80.0	80.0
Circulation - Total staff	1.5	1.8	2.0	2.5	2.5
- hours of public service per week	107.0	107.0	110.0	110.0	110.0
Space					
Net assignable square feet - Total	30,894	30,894	30,894	30,894	30,894
- for readers	9,487	9,487	9,487	9,487	9,487
- for books	16,622	16,622	16,622	16,622	16,622
- for administration	4,785	4,785	4,785	4,785	4,785
Net assignable space as a percent of ACRL Standards *					
Library Loan Transactions					
Annual circulation materials to library users	21,200	21,600	22,000	22,500	23,000
Annual interlibrary transactions (total)	125	150	175	200	225
- loans	85	100	115	130	145
- borrows	40	50	60	70	80
Reference transactions per typical week	210	220	230	240	250
Services Provided at Branches or Remote Locations					
Number of branches or remote locations	1	1	1	1	1
Services provided at branches or remote locations - list:					
Average number of headcount students served at branches or remote locations	60	60	60	60	60
Circulation at branches or remote locations - Total					
Budget					
Percent used for the purchase of materials	55.0	62.0	62.0	62.0	62.0
Percent used for personnel	42.0	28.0	30.0	31.0	31.0

*In the case of Law or Medicine use the standards of the appropriate accreditation group.

Appendix Table 14-A

Projected Characteristics of Audio-Visual Support of Instruction in the Board of Regents' Institutions by Year and Specified Characteristic, 1978-79 — 1982-83

Universities

	1978-79			1979-80			1980-81			1981-82			1982-83		
SPACE	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value
	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)
Equipped Classrooms and Laboratories															
Number of classrooms and laboratories permanently equipped for audio-visual support of instruction	391			415			443			492			526		
Classrooms - number	203			223			249			288			317		
- net assignable sq. ft.		189,289			189,786			204,584			226,383			244,683	
- student stations	11,496			12,070			12,670			14,580			15,581		
Laboratories - number	174			176			177			187			190		
- net assignable sq. ft.		134,916			179,120			185,120			214,877			241,377	
- student stations	2,334			3,334			3,467			4,309			4,894		
Independent Study or Learning Labs - number	24			44			45			65			95		
- net assignable sq. ft.		21,428			23,428			24,194			26,709			29,589	
- student stations	520			824			853			916			1,003		
Production Facilities															
Net assignable square feet of production facilities devoted to:															
Cinematography and video	3	9,510		3	9,510		3	9,510		3	12,490		3	12,490	
Still photography	4	4,980		4	4,980		4	4,980		5	4,980		4	4,980	
Graphic services	8	9,819		8	9,819		8	9,819		8	9,819		8	9,819	
Audio production and reproduction	4	1,609		4	1,609		5	1,659		4	6,105		4	7,429	
Total production facilities	19	25,918		19	25,918		20	25,968		20	33,394		19	34,718	
Equipment Repair, Storage, and Distribution Facilities															
Net assignable square feet devoted to audio-visual equipment repair, storage, and distribution	3	6,491		4	6,925		3	8,598		3	9,978		3	9,978	
Nonprint Materials Library															
Net assignable square feet devoted to audio-visual materials storage and circulation		8,078			8,078			8,198			8,318			13,218	
Number of:															
Music records, tapes, cartridges, and cassettes	25,939		353,522	27,853		372,358	29,896		391,052	32,039		406,757	33,177		
Films, filmstrips, and video tapes	11,327		817,405	12,803		886,549	14,383		959,161	15,949		1,038,812	17,632		
Slides and overheads	19,744		202,736	26,430		221,658	33,580		241,862	40,391		261,748	47,158		
Multi-media, self-paced instruction packages	1,148		56,375	1,576		71,372	1,899		85,851	2,275		99,512	3,501		
Other (specify) _____	899		41,652	922		41,912	945		42,160	968		42,597	991		
_____	429		12,368	529		14,987	629		17,528	729		20,179	829		
_____	228		5,250	1,649		7,875	349		11,260	422		14,855	515		
_____	81		1,969	86		2,067	92		2,212	97		2,344	103		
Total			1,491,277			1,618,798			1,851,086			1,886,802			2,072,738

Appendix Table 14-A (continued)

Projected Characteristics of Audio-Visual Support of Instruction in the Board of Regents' Institutions by Year and Specified Characteristic, 1978-79 — 1982-83

Universities

	1978-79			1979-80			1980-81			1981-82			1982-83		
EQUIPMENT	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value
Portable Equipment	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)
Number of:															
Still projectors (slide, overhead, filmstrip and opaque)	1,903		270,713	1,983		286,196	1,958		299,876	2,067		323,137	2,139		
Moving projectors (moving picture and videotape)	758		459,637	794		492,940	802		519,155	842		556,580	882		
Cameras (cinematography and videotape)	204		182,856	216		190,516	210		200,070	240		228,605	252		
Cameras (still)	322		87,083	322		92,946	319		97,246	332		102,060	350		
TV monitors	470		137,424	494		147,047	481		155,525	544		179,433	614		
Portable projector screens	495		42,763	541		45,681	570		47,861	651		53,463	720		
Audio recorders, decks, duplicators and turntables	2,529		441,593	2,678		452,305	2,545		463,189	2,594		477,245	2,654		
Audio speakers (sets)	254		25,335	260		25,998	264		26,556	293		29,373	310		
Portable PA systems	67		8,043	70		8,868	71		11,107	75		12,676	83		
Other (specify) _____	32		2,060	35		2,500	36		2,650	38		2,900	58		
_____	60		6,200	85		8,700	110		11,200	135		13,700	160		
_____	34		6,543	36		6,743	38		6,955	40		7,180	42		
_____															
Total			1,670,240			1,760,437			1,841,370			1,986,342			2,138,436
STAFFING															
Audio-Visual Materials Production															
Administrative and professional non-faculty	9			11			13			13			15.5		
Clerical and support	8			9			12			12.5			14		
Audio-Visual Materials Repair, Storage, and Distribution															
Administrative and professional non-faculty	5			5			6			6			7		
Clerical and support	6.5			6.5			7.5			9.5			9.5		
Nonprint Materials Library															
Administrative and professional non-faculty	5			5			5			5			5		
Clerical and support	6.5			7.5			8.5			8.5			9.5		
Administration															
Administrative and professional non-faculty	6			6			6			7			7		
Clerical and support	4			4			4			4			5		
Total Staff															
Administrative and professional non-faculty	25			27			30			31			34.5		
Clerical and support	25			28			33			34.5			39		

Appendix Table 14-B

Projected Characteristics of Audio-Visual Support of Instruction in the Board of Regents' Institutions by Year and Specified Characteristic, 1978-79 — 1982-83

Community Colleges

	1978-79			1979-80			1980-81			1981-82			1982-83		
	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value
	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)
SPACE															
Equipped Classrooms and Laboratories															
Number of classrooms and laboratories permanently equipped for audio-visual support of instruction															
Classrooms - number	247			260			266			274			274		
- net assignable sq. ft.															
- student stations															
Laboratories - number															
- net assignable sq. ft.															
- student stations															
Independent Study or Learning Labs - number															
- net assignable sq. ft.															
- student stations															
Production Facilities															
Net assignable square feet of production facilities devoted to:															
Cinematography and video		8,688			9,488			10,698			10,088			10,138	
Still photography		1,771			1,771			1,771			1,771			2,396	
Graphic services		2,388			2,388			2,388			2,388			3,138	
Audio production and reproduction		1,854			1,209			1,134			1,134			1,134	
Total production facilities		14,701			14,856			14,781			15,281			16,806	
Equipment Repair, Storage, and Distribution Facilities															
Net assignable square feet devoted to audio-visual equipment repair, storage, and distribution		9,035			9,316			9,316			9,526			10,176	
Nonprint Materials Library															
Net assignable square feet devoted to audio-visual materials storage and circulation		4,694			5164			5,164			5164			5714	
Number of:															
Music records, tapes, cartridges, and cassettes	14,683			15,720			16,709			18,812			22,428		
Films, filmstrips, and video tapes	6,775			10,049			11,497			23,789			27,998		
Slides and overheads	38,834			42,240			44,174			48,338			59,516		
Multi-media, self-paced instruction packages	25,633			28,670			30,019			31,018			32,203		
Other (specify) _____	1,431			1,935			3,776			4,336			4,886		
_____															
_____															
_____															
Total			941,969			1,013,103			1,451,251			1,538,985			1,733,624

Appendix Table 14-B (continued)

Projected Characteristics of Audio-Visual Support of Instruction in the Board of Regents' Institutions by Year and Specified Characteristic, 1978-79 — 1982-83

Community Colleges

Community Colleges	1978-79			1979-80			1980-81			1981-82			1982-83		
	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value	Number	Net Assignable Square Feet	Value
EQUIPMENT	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)	(Number)	(Sq. Ft.)	(Dollars)
Portable Equipment															
Number of															
Still projectors (slide, overhead, filmstrip and opaque)	1,012			1,061			1,078			1,128			1,167		
Moving projectors (moving picture and videotape)	369			391			406			436			453		
Cameras (cinematography and videotape)	67			74			79			99			103		
Cameras (still)	65			67			70			72			73		
TV monitors	267			309			331			356			381		
Portable projector screens	71			83			89			95			100		
Audio recorders, decks, duplicators and turntables	1,008			1,040			1,864			1,915			1,142		
Audio speakers (sets)	32			38			40			42			43		
Portable PA systems	16			24			27			28			28		
Other (specify) _____	184			190			200			217			220		
_____															
_____															
_____															
Total			1,053,182			1,108,521			1,230,748			1,299,296			1,382,219
STAFFING															
Audio-Visual Materials Production															
Administrative and professional non-faculty															
Clerical and support															
Audio-Visual Materials Repair, Storage, and Distribution															
Administrative and professional non-faculty	5.28			6.78			9.28			10.28			10.28		
Clerical and support	4.0			6.0			7.0			8.1			8.1		
Nonprint Materials Library															
Administrative and professional non-faculty	93			78			78			78			78		
Clerical and support	3.0			4.0			4.0			4.1			4.1		
Administration															
Administrative and professional non-faculty	6.78			6.87			6.78			6.78			6.78		
Clerical and support	2.0			4.5			5.0			6.1			6.1		
Total Staff															
Administrative and professional non-faculty	13.27			14.71			17.12			18.12			18.12		
Clerical and support	14.0			20.0			22.5			26.9			27.9		

Appendix Table 15-A
Projected Characteristics of Computer Support in the State Board of Regents' Institutions by Year, Type of Support, and Specified Characteristic, 1978-79 — 1982-83

Universities

		YEAR				
		1978-79	1979-80	1980-81	1981-82	1982-83
Computer Related Academic Programs -						
Number of Programs						
1 AS Program	Majors			20	25	30
	Graduates			0	7	12
7 BS Programs	Majors	538	610	692	773	808
	Graduates	50	83	119	136	141
3 MS Programs	Majors	20	40	67	108	132
	Graduates	0	0	0	4	13
_____	Majors					
	Graduates					
Students Utilizing Computer - Headcount		14,949	17,431	20,647	21,768	22,764
Faculty Utilizing Computer in Public Service and Research - Headcount		294	318	336	360	383
Administrative Systems Development (Entry indicates major effort in application area - O- on line B - batch)-						
Student Information		3-0	3-0	1-0	2-0	2-0
Business Information		5-0	4-0	3-0	3-0 1-B	2-0 1-B
Physical Facilities		1-0 1B	1-0 1-B	2-B	1-0	1-0
Academic Information		4-0	3-0	2-0	1-0	1-0
Alumni/Development		1-0 2-B	1-0	1-0		
Equipment and Resource Utilization						
CPU - memory hours available at 100% utilization		17,580	17,580	17,580	17,580	17,580
CPU-memory hours used and percentage of total		14,594(83)	16,815(96)	18,282(104)	19,983(114)	21,733(124)
Instruction		36%	38%	38%	38%	38%
Research and Public Service		9%	9%	10%	10%	10%
Administrative Services		55%	53%	52%	52%	52%
Hardware Changes (An "X" indicates planned upgrade, addition or enhancement) -						
Mainframe		2X	1X	2X	2X	.1X
Memory		3X	3X	2X	3X	
Disk Storage		4X	2X	3X	3X	
Mini and Microcomputers		3X	2X	3X	2X	3X
Personnel (FTE) -						
Management		18.8	17.8	17.8	17.8	17.8
Systems/Programming and User Consultants		62.1	64.8	70.0	76.2	79.4
Operations/Clerical		50.6	50.4	53.2	53.2	53.3
Facilities (sq. ft.) -						
Equipment and Operations		15,472	15,573	16,548	18,190	18,290
System and Programming		12,493	12,613	12,758	13,909	14,069
Student Work Areas		9,773	11,203	11,589	11,929	12,344
Other		1,816	1,816	1,816	1,816	1,816

Appendix Table 15-B
Projected Characteristics of Computer Support in the State Board of Regents' Institutions by Year, Type of Support, and Specified Characteristic, 1978-79 — 1982-83

Community Colleges

		YEAR				
		1978-79	1979-80	1980-81	1981-82	1982-83
Computer Related Academic Programs -						
Number of Programs						
3 Certificate	Majors	49	54	65	90	101
	Graduates	2	8	8	10	13
14 AS Programs	Majors	839	908	956	1,009	1,050
	Graduates	98	142	171	192	209
_____	Majors					
	Graduates					
_____	Majors					
	Graduates					
Students Utilizing Computer - Headcount		4,464	7,066	8,630	9,411	9,991
Faculty Utilizing Computer in Public Service and Research - Headcount		9	10	14	17	20
Administrative Systems Development (Entry indicates major effort in application area - O - on line B - batch) -						
Student Information		5-0 4-B	4-0 2-B	4-0 1-B	2-0	2-0
Business Information		6-0 1-B	4-0	4-0	3-0	1-0
Physical Facilities		2-0 3-B	3-0 1-B	1-0 1-B	1-0 1-B	2-0
Academic Information		1-0 1-B	2-0 1-B	2-0 1-B	2-0	1-0
Alumni/Development			1-0		2-0	
Equipment and Resource Utilization -						
CPU-memory hours available at 100% utilization		5,415	5,415	5,415	5,415	5,415
CPU-memory hours used and percentage of total		4,554(84)	5,998(111)	6,582(122)	7,115(131)	7,539(139)
Instruction		23%	28%	29%	29%	29%
Research and Public Service		13%	12%	11%	11%	11%
Administrative Services		64%	60%	60%	60%	60%
Hardware Changes (An "X" indicates planned upgrade, addition or enhancement) -						
Mainframe		1X	2X	1X		.2X
Memory		2X	5X	4X	2X	1X
Disk Storage		1X	3X	3X	1X	1X
Mini and Microcomputers		2X	3X	2X	2X	1X
Personnel (FTE) -						
Management		8.2	8.3	9.1	9.1	9.7
Systems/Programming and User Consultants		24.8	29.5	30.7	30.4	30.8
Operations/Clerical		26.5	29.8	29.5	30.8	31.5
Facilities (sq. ft.) -						
Equipment and Operations		11,797	12,849	13,415	13,415	13,415
System and Programming		6,213	6,213	7,156	7,256	7,256
Student Work Areas		7,417	7,779	9,034	10,084	10,084
Other		1,140	1,140	1,276	1,276	1,276

Appendix Table 16
Summary of Institutions Five Year Capital Budget Requests
by Specified Category, 1980-81 through 1984-85

Year	*Project Classification*	*Category*	*Universities*	*Community Colleges*	*System Total*
80-81	Space Additions and Major Renovations	Academic	$11,680,000	$17,045,000	$28,725,000
		Support	5,000,000	-0-	5,000,000
		Fuel Conversion	-0-	2,513,000	2,513,000
		TOTAL	$16,680,000	$19,558,000	$36,238,000
	Capital Maintenance	Academic	$ 1,637,250	$ 501,000	$ 2,138,250
		Support	1,648,585	540,400	2,188,985
		Code Compliance	171,000	-0-	171,000
		Energy Conservation	636,884	375,200	1,012,084
		Building Modernization	396,508	-0-	396,508
		Space Conversions	-0-	140,000	140,000
		Campus Renewal	1,318,000	353,528	1,671,528
		TOTAL	$ 5,808,227	$ 1,910,128	$ 7,718,355
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ 2,195,000	$ 311,000	$ 2,506,000
	Revenue Bonds	Residential	$ 8,466,000	$ -0-	$ 8,466,000
		Student Services	1,601,000	-0-	1,601,000
		Athletics		-0-	-0-
		TOTAL	$10,067,000	$ -0-	$10,067,000
		YEAR TOTAL	$34,750,227	$21,779,128	$56,529,355
81-82	Space Additions and Major Renovations	Academic	$15,094,000	$10,299,192	$25,393,192
		Support	1,500,000	2,014,800	3,514,800
		Fuel Conversion	-0-	-0-	-0-
		TOTAL	$16,594,000	$12,313,992	$28,907,992
	Capital Maintenance	Academic	$ 672,000	$ -0-	$ 672,000
		Support	1,254,000	448,000	1,702,000
		Code Compliance	-0-	-0-	-0-
		Energy Conservation	550,000	-0-	550,000
		Building Modernization	412,000	15,000	427,000
		Space Conversions	-0-	-0-	-0-
		Campus Renewal	145,000	-0-	145,000
		TOTAL	$ 3,033,000	$ 463,000	$ 3,496,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds	Residential	$ 5,836,000	$ -0-	$ 5,836,000
		Student Services	1,700,000	-0-	1,700,000
		Athletics	-0-	-0-	-0-
		TOTAL	$ 7,536,000	$ -0-	$ 7,536,000
		YEAR TOTAL	$27,163,000	$12,776,992	$39,939,992
82-83	Space Additions and Major Renovations	Academic	$14,887,000	$ 6,611,656	$21,498,656
		Support	17,768,000	684,750	18,452,750
		Fuel Conversion	4,596,428	1,495,000	6,091,428
		TOTAL	$37,251,428	$8,791,406	$46,042,834
	Capital Maintenance	Academic	$ 100,000	$ -0-	$ 100,000
		Support	1,070,000	60,000	1,130,000
		Code Compliance	275,000	-0-	275,000
		Energy Conservation	-0-	-0-	-0-
		Building Modernization	440,000	-0-	440,000

Appendix Table 16 (continued)
Summary of Institutions Five Year Capital Budget Requests
by Specified Category, 1980-81 through 1984-85

Year	*Project Classification*	*Category*	*Universities*	*Community Colleges*	*System Total*
82-83					
		Space Conversions	-0-	-0-	-0-
		Campus Renewal	255,000	-0-	255,000
		TOTAL	$ 2,140,000	$ 60,000	$ 2,200,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds	Residential	$ 2,510,000	$ -0-	$ 2,510,000
		Student Services	-0-	-0-	-0-
		Athletics	-0-	-0-	-0-
		TOTAL	$ 2,510,000	$ -0-	$ 2,510,000
		YEAR TOTAL	$41,901,428	$8,851,406	$50,752,834
83-84	Space Additions and Major Renovations	Academic	$14,514,500	$ 4,963,600	$53,874,288
		Support	30,921,188	3,475,000	34,396,188
		Fuel Conversion	-0-	-0-	-0-
		TOTAL	$45,435,688	$ 8,438,600	$53,874,288
	Capital Maintenance	Academic	$ 245,000	$ -0-	$ 245,000
		Support	1,905,000	-0-	1,905,000
		Code Compliance	-0-	-0-	-0-
		Energy Conservation	250,000	-0-	250,000
		Building Modernization	29,000	-0-	29,000
		Space Conversions	400,000	-0-	400,000
		Campus Renewal	100,00	-0-	100,000
		TOTAL	$ 2,929,000	$ -0-	$ 2,929,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds	Residential	$ 2,174,000	$ -0-	$ 2,174,000
		Student Services	-0-	-0-	-0-
		Athletics	5,000,000	-0-	5,000,000
		TOTAL	$ 7,174,000	$ -0-	$ 7,174,000
		YEAR TOTAL	$55,538,000	$ 8,438,600	$63,977,288
84-85	Space Additions and Major Renovations	Academic	$ 5,390,000	$ -0-	$ 5,390,000
		Support	8,073,000	1,200,000	9,173,000
		Fuel Conversion	12,650,000	-0-	12,650,000
		TOTAL	$26,113,000	$ 1,200,000	$27,313,000
	Capital Maintenance	Academic	$ -0-	$ -0-	$ -0-
		Support	441,000	-0-	441,00
		Code Compliance	-0-	-0-	-0-
		Energy Conservation	$ 160,000	$ -0-	$ 160,000
		Space Conversions	-0-	-0-	-0-
		Campus Renewal	100,000	-0-	100,000
		TOTAL	$ 701,000	$ -0-	$ 701,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds	Residential	$ 870,000	$ -0-	$ 870,00
		Student Services	-0-	-0-	-0-
		Athletics	-0-	-0-	-0-
		TOTAL	$ 870,000	$ -0-	$ 870,000
		YEAR TOTAL	$27,684,000	$ 1,200,000	$28,884,000

Appendix Table 17
Summary of State Board of Regents Five Year Capital Budget Requests by Specified Category, 1980-81 through 1984-85

Year	Project Classification	Category	Universities	Community Colleges	System Total
80-81	Space Additions and Major Renovations	Academic	$ 4,770,000	$13,525,000	$18,295,000
		Support	300,000	-0-	300,000
		Fuel Conversion	-0-	382,000	382,000
		TOTAL	$ 5,070,000	$13,907,000	$18,977,000
	Capital Maintenance	Academic	$ 593,000	$ 407,000	$ 1,000,000
		Support	701,000	157,000	858,000
		Code Compliance	96,000	-0-	96,000
		Energy Conservation	982,000	340,000	1,322,000
		Building Modernization	392,000	-0-	392,000
		Space Conversions	-0-	140,000	140,000
		Campus Renewal	1,021,000	325,000	1,346,000
		TOTAL	$ 3,785,000	$ 1,369,000	$ 5,154,000
	Renovations to Accommodate the Handicapped	Handicap Correction	$ 2,106,000	$ 322,000	$ 2,428,000
	Revenue Bonds (1)	Residential	$8,466,000	$ -0-	$ 8,466,000
		Student Services	1,601,000	-0-	1,601,000
		Athletics	-0-	-0-	-0-
		TOTAL	$10,067,000	$ -0-	$10,067,000
		YEAR TOTAL	$21,028,000	$15,598,000	$36,626,000
81-82	Space Additions and Major Renovations	Academic	$ 8,210,000	$ 6,820,000	$15,030,000
		Support	-0-	-0-	-0-
		Fuel Conversion	-0-	2,131,000	2,131,000
		TOTAL	$ 8,210,000	$ 8,951,000	$17,161,000
	Capital Maintenance	System Wide	(2)	(2)	$ 4,000,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds (1)	Residential	$ 5,836,000	$ -0-	$ 5,836,000
		Student Services	1,700,000	-0-	1,700,000
		Athletics	-0-	-0-	-0-
		TOTAL	$ 7,536,000	$ -0-	$ 7,536,000
		YEAR TOTAL	$15,746,000	$ 8,951,000	$28,697,000
82-83	Space Additions and Major Renovations	Academic	$ 4,319,000	$ -0-	$ 4,319,000
		Support	6,514,000	1,390,000	7,904,000
		Fuel Conversion	12,000,000	1,000,000	13,000,000
		TOTAL	$22,833,000	$ 2,390,000	$25,223,000
	Capital Maintenance	System Wide	(2)	(2)	$ 4,000,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds (1)	Residential	$ 2,510,000	$ -0-	$ 2,510,000
		Student Services	-0-	-0-	-0-
		Athletics	-0-	-0-	-0-
		TOTAL	$ 2,510,000	$ -0-	$ 2,510,000
		YEAR TOTAL	$25,343,000	$ 2,390,000	$31,733,000
83-84	Space Additions and Major Renovations	Academic	$15,103,000	$ -0-	$15,103,000

Appendix Table 17 (continued)
Summary of State Board of Regents Five Year Capital Budget Requests
by Specified Category, 1980-81 through 1984-85

Year	*Project Classification*	*Category*	*Universities*	*Community Colleges*	*System Total*
83-84					
		Support	900,000	1,697,000	2,597,000
		Fuel Conversion	4,597,000	495,000	5,092,000
		TOTAL	$20,600,000	$ 2,192,000	$22,792,000
	Capital Maintenance	System Wide	(2)	(2)	$ 4,000,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds (1)	Residential	$ 2,174,000	$ -0-	$ 2,174,000
		Student Services	-0-	-0-	-0-
		Athletics	-0-	-0-	-0-
		TOTAL	$ 2,174,000	-0-	2,174,000
		YEAR TOTAL	$22,774,000	$ 2,192,000	$28,966,000
84-85	Space Additions and Major Renovations	Academic	$ 7,267,000	$ 6,795,000	$14,062,000
		Support	7,121,000	1,598,000	8,719,000
		Fuel Conversion	-0-	-0-	-0-
		TOTAL	$14,388,000	$ 8,393,000	$22,781,000
	Capital Maintenance	System Wide	(2)	(2)	$ 4,000,000
	Renovations to Accommodate the Handicapped	Handicap Corrections	$ -0-	$ -0-	$ -0-
	Revenue Bonds (1)	Residential	$ 870,000	$ -0-	$ 870,000
		Student Services	-0-	-0-	-0-
		Athletics	-0-	-0-	-0-
		TOTAL	$ 870,000	$ -0-	$ 870,000
		YEAR TOTAL	$15,258,000	$ 8,393,000	$27,651,000

(1) The approval of all revenue bond projects is contingent upon the submittal of an acceptable financial plan for each project by the University.

(2) Individual capital maintenance projects not identified in priority order, except for FY 1980-81 only.

Appendix Table 18
Comparison of Space Needs Based on Projected 1984-85 Enrollments with Current Inventory of the State Board of Regents by Specified Category

Description		*APSU*	*ETSU*	*MSU*	*MTSU*	*TSU*	*TTU*	*UNIV. TOTAL*
1984-85 Enrollment	On Campus (FTE)	4,100	7,926	15,800	9,604	5,168	7,100	49,698
	25% Off Campus (FTE)	100	196	80	36	32	62	506
	Total (FTE)	4,200	8,122	15,880	9,640	5,200	7,162	50,204
	1984 Facility Planning Target	4,200	8,150	16,000	9,650	5,200	7,200	50,400
Formula Space Comparison								
Classroom	Formula (NASF)	52,290	101,467	199,200	120,142	64,740	89,640	627,479
	1979 Inventory (NASF)	23,714	132,467	230,627	122,314	75,088	153,524	737,734
	% of Formula	45%	130%	115%	101%	115%	171%	118%
Class Lab	Formula (NASF)	47,250	91,687	180,000	108,562	58,500	81,000	566,999
	1979 Inventory (NASF)	97,842	155,075	325,415	151,400	126,849	199,447	1,056,028
	% of Formula	207%	169%	180%	139%	216%	246%	186%
Indiv. Study Labs	Formula (NASF)	6,300	12,225	24,000	14,475	7,800	10,800	75,600
	1979 Inventory (NASF)	4,380	15,323	33,438	4,093	11,517	9,961	78,712
	% of Formula	69%	125%	139%	28%	147%	92%	104%
Instr. Offices	Formula (NASF)	39,186	76,039	149,280	90,034	48,516	67,176	470,231
	1979 Inventory (NASF)	31,820	83,665	201,901	89,358	77,280	120,825	604,849
	% of Formula	81%	110%	135%	99%	159%	179%	129%
Admin. Offices	Formula (NASF)	25,000	41,600	72,000	47,600	29,800	37,800	253,800
	1979 Inventory (NASF)	24,820	65,186	115,567	46,160	45,296	28,922	325,951
	% of Formula	99%	156%	160%	96%	152%	76%	129%
Library	Formula (NASF)	39,406	74,585	144,500	87,945	48,312	66,125	460,873
	1979 Inventory (NASF)	31,312	84,554	170,030	95,404	67,291	62,767	511,358
	% of Formula (NASF)	79%	113%	117%	108%	139%	94%	111%
Physical Education	Formula (NASF)	42,000	81,500	160,000	96,500	52,000	72,000	504,000
	1979 Inventory (NASF)	117,887	191,639	168,940	157,559	124,811	51,734	812,570
	% of Formula	280%	235%	105%	163%	240%	71%	161%
Student Services	Formula (NASF)	34,650	67,237	132,000	79,612	42,900	59,400	415,799
	1979 Inventory (NASF)	65,158	169,429	219,202	155,416	95,481	117,222	821,908
	% of Formula	188%	251%	166%	195%	222%	197%	198%
Physical Plant	Formula (NASF)	21,456	40,975	79,573	48,365	26,442	36,295	253,106
	1979 Inventory (NASF)	30,152	33,063	59,124	71,633	19,101	36,508	249,581
	% of Fromula	140%	80%	74%	148%	72%	100%	99%
TOTAL FORMULA		307,538	587,315	1,140,553	693,235	379,010	520,236	3,627,887
TOTAL INVENTORY		427,085	930,401	1,524,244	893,337	642,714	780,910	5,198,691
% OF FORMULA		138%	158%	133%	128%	169%	150%	143%

Appendix Table 19
Comparison of Space Needs Based on Projected 1984-85 Enrollments with Current Inventory of the State Board of Regents by Specified Category

Description		*ChSTCC*	*CISCC*	*CoSCC*	*DSCC*	*JSCC*	*MSCC*	*RSCC*	*SSCC*	*VSCC*	*WSCC*	*Community College Total*
1984-85 Enrollment	On Campus (FTE)	3,196	1,924	1,200	676	1,803	1,117	1,290	2,880	1,899	1,800	17,785
	25% Off Campus (FTE)	51	25	65	21	39	53	215	180	53	150	852
	TOTAL (FTE)	3,247	1,949	1,265	697	1,842	1,170	1,505	3,060	1,952	1,950	18,637
	1984 Facility Planning Target	3,250	1,950	1,300	700	1,850	1,200	1,500	3,000	1,950	1,950	19,650
Formula Space Comparison												
Classroom	Formula (NASF)	40,462	24,277	16,185	8,715	23,032	14,940	18,675	37,350	24,277	24,277	232,190
	1979 Inventory (NASF)	15,860	37,193	16,563	12,794	21,905	12,931	23,222	30,321	24,844	21,865	217,498
	% of Formula	39%	153%	102%	146%	95%	86%	124%	81%	102%	90%	94%
Class Lab	Formula (NASF)	48,750	29,250	19,500	10,500	27,750	18,000	22,500	45,000	29,250	29,250	279,750
	1979 Inventory (NASF)	44,815	65,702	29,476	15,715	17,972	12,051	26,279	57,847	29,450	30,212	329,519
	% of Formula	91%	224%	151%	149%	64%	66%	116%	128%	100%	103%	118%
Indiv. Study Labs	Formula (NASF)	4,875	2,925	1,950	1,050	2,775	1,800	2,250	4,500	2,925	2,925	27,975
	1979 Inventory (NASF)	4,143	1,250	1,380	-0-	4,282	1,694	6,856	1,140	3,645	3,610	28,000
	% of Formula	84%	42%	70%	-0-	154%	94%	305%	25%	124%	123%	100%
Instr. Offices	Formula(NASF)	30,322	18,193	12,129	6,531	17,260	11,196	13,995	27,990	18,193	18,193	174,002
	1979 Inventory (NASF)	11,728	16,999	10,358	7,867	9,327	7,786	12,524	25,509	13,650	16,058	131,806
	% of Formula	38%	93%	85%	120%	54%	69%	89%	91%	75%	88%	76%
Admin. Offices	Formula (NASF)	20,250	13,650	9,100	4,900	12,950	8,400	10,500	19,000	13,650	13,650	126,050
	1979 Inventory (NASF)	8,879	7,939	7,978	6,967	10,553	7,631	12,738	11,888	11,078	8,838	94,509
	% of Formula	43%	58%	87%	142%	81%	90%	121%	62%	81%	64%	75%
Library	Formula (NASF)	25,624	15,874	11,000	6,875	15,124	10,250	12,500	23,750	15,874	15,874	152,745
	1979 Inventory (NASF)	8,302	15,529	17,462	7,437	16,334	11,345	20,179	9,458	13,789	18,242	138,077
	% of Formula	32%	97%	158%	108%	108%	110%	161%	39%	86%	114%	90%
Physical Educa.	Formula (NASF)	32,500	19,500	13,000	7,000	18,500	12,000	15,000	30,000	19,500	19,500	186,500
	1979 Inventory (NASF)	38,586	22,018	18,339	20,750	21,449	15,250	16,962	15,730	17,402	21,413	207,899
	% of Formula	118%	112%	141%	296%	115%	127%	113%	52%	89%	109%	112%
Student Services	Formula (NASF)	30,062	18,037	12,025	6,475	17,112	11,100	13,875	27,750	18,037	18,037	172,510
	1979 Inventory (NASF)	21,647	17,447	19,090	8,133	13,624	10,899	15,857	27,012	23,447	25,579	182,735
	% of Formula	72%	96%	158%	125%	79%	98%	114%	97%	129%	141%	106%
Physical Plant	Formula (NASF)	17,463	10,627	7,116	3,902	10,087	6,576	8,197	16,150	10,627	10,627	101,373
	1979 Inventory (NASF)	737	9,098	13,176	8,728	11,186	4,305	10,310	26,207	14,219	9,784	107,750
	% of Formula	4%	85%	185%	223%	110%	65%	125%	162%	133%	92%	106%
Total Formula		250,308	152,333	102,005	55,949	144,590	94,262	117,492	231,490	152,333	152,333	1,453,095
Total Inventory		154,697	193,175	133,822	88,411	126,632	83,892	144,927	205,112	151,524	155,601	1,437,793
% of Formula		61%	126%	131%	158%	87%	88%	123%	88%	99%	102%	99%

Appendix Table 20-A
Five-Year Comprehensive Plan
Actual or Projected Levels of Expenditures
by Functional Area by Level of Projected Revenue,
1978-79 — 1983-84

Universities

Functional Area and Level of Projected Revenue	YEAR											
	1978-79		1979-80		1980-81		1981-82		1982-83		1983-84	
	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G
Instruction												
Low Projection	$ —	—	$ —	—	$60,857,606	51.0	$64,699,061	50.9	$68,565,778	50.7	$72,709,740	50.7
Medium Projection	—	—	—	—	64,241,255	51.3	68,101,108	51.1	72,297,938	50.9	76,404,656	50.7
High Projection	—	—	—	—	66,496,794	50.7	70,713,170	50.6	75,603,731	50.9	80,259,693	50.9
Actual	51,645,459	50.8	61,109,521	51.0								
Research												
Low Projection	—	—	—	—	1,412,250	1.2	1,531,075	1.2	1,701,771	1.3	1,833,977	1.3
Medium Projection	—	—	—	—	1,433,487	1.1	1,586,821	1.2	1,776,891	1.3	2,041,342	1.4
High Projection	—	—	—	—	1,546,346	1.2	1,721,808	1.2	1,904,992	1.3	2,136,965	1.4
Actual	1,249,055	1.2	1,364,266	1.1								
Public Service												
Low projection	—	—	—	—	2,363,320	2.0	2,496,901	2.0	2,677,418	2.0	2,854,098	2.0
Medium Projection	—	—	—	—	2,451,319	2.0	2,637,979	2.0	2,794,806	2.0	2,932,685	1.9
High Projection	—	—	—	—	2,553,993	1.9	2,707,349	1.9	2,881,375	1.9	3,122,902	2.0
Actual	1,378,841	1.4	2,325,749	1.9								
Academic Support												
Low Projection	—	—	—	—	15,189,930	12.7	16,225,734	12.8	17,283,687	12.8	18,334,518	12.8
Medium Projection	—	—	—	—	15,839,187	12.6	16,981,287	12.7	18,116,819	12.8	19,351,422	12.9
High Projection	—	—	—	—	16,982,208	12.9	18,033,699	12.9	18,905,234	12.7	19,796,468	12.6
Actual	13,753,822	13.5	15,211,692	12.7								
Student Support												
Low Projection	—	—	—	—	11,716,138	9.8	12,431,039	9.8	13,313,689	9.8	14,161,901	9.9
Medium Projection	—	—	—	—	12,140,115	9.7	12,904,506	9.7	13,816,416	9.7	14,612,867	9.7
High Projection	—	—	—	—	12,605,986	9.6	13,417,996	9.6	14,302,887	9.6	15,061,146	9.5
Actual	9,352,303	9.2	11,636,375	9.7								
Institutional Administration												
Low Projection	—	—	—	—	11,944,651	10.0	12,684,358	10.0	13,440,467	9.9	14,269,510	9.9
Medium Projection	—	—	—	—	12,322,678	9.8	13,078,117	9.8	13,814,559	9.7	14,779,570	9.8
High Projection	—	—	—	—	12,694,729	9.7	13,457,321	9.6	14,102,353	9.5	15,112,976	9.6
Actual	10,111,467	9.9	11,645,654	9.7								
Physical Plant Operations												
Low Projection	—	—	—	—	15,525,439	13.0	16,634,628	13.1	17,903,183	13.2	18,920,740	13.2
Medium Projection					16,495,488	13.2	17,660,608	13.2	18,958,654	13.4	20,075,548	13.3
High Projection	—	—	—	—	17,958,741	13.7	19,219,950	13.8	20,565,269	13.8	21,823,128	13.8
Actual	11,600,807	11.4	13,467,221	11.2								
Student Financial Support												
Low Projection	—	—	—	—	288,407	0.2	312,704	0.2	330,499	0.2	383,435	0.3
Medium Projection	—	—	—	—	299,287	0.2	337,331	0.3	356,901	0.3	395,398	0.3
High Projection	—	—	—	—	309,107	0.2	362,120	0.3	383,336	0.3	405,729	0.3
Actual	260,950	0.3	318,117	0.3								
Total Education & General												
Low Projection	—	—	—	—	119,297,741	100.0	127,015,500	100.0	135,216,786	100.0	143,467,919	100.0
Medium Projection	—	—	—	—	125,222,816	100.0	133,287,757	100.0	141,932,984	100.0	150,593,488	100.0
High Projection	—	—	—	—	131,147,904	100.0	139,633,413	100.0	148,649,177	100.0	157,719,027	100.0
Actual	101,733,039	100.0	119,791,435	100.0								

Appendix Table 20-B
Five-Year Comprehensive Plan
Actual or Projected Levels of Expenditures
by Budget Category by Level of Projected Revenue,
1978-79 — 1983-84

Community Colleges

Functional Area and Level of Projected Revenue	YEAR											
	1978-79		1979-80		1980-81		1981-82		1982-83		1983-84	
	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G
Instruction												
Low Projection	$ —	—	$ —	—	$22,104,250	54.1	$24,776,375	53.6	$27,254,674	59.5	$29,699,535	54.1
Medium Projection	—	—	—	—	23,213,498	54.1	26,089,136	53.8	28,774,967	54.1	31,307,874	54.3
High Projection	—	—	—	—	24,307,186	54.1	27,387,214	53.9	30,290,638	54.3	32,859,829	54.4
Actual	17,003,027	53.5	21,607,436	53.9								
Research												
Low Projection												
Medium Projection												
High Projection												
Actual												
Public Service												
Low Projection	—	—	—	—	779,366	1.9	871,739	1.9	885,100	1.9	972,789	1.8
Medium Projection	—	—	—	—	815,578	1.9	937,626	1.9	953,011	1.8	1,039,765	1.8
High Projection	—	—	—	—	854,645	1.9	981,714	1.9	1,011,735	1.8	1,106,703	1.8
Actual	540,145	1.7	775,742	1.9								
Academic Support												
Low Projection	—	—	—	—	2,927,266	7.2	3,383,980	7.3	3,706,446	8.1	4,014,749	7.3
Medium Projection	—	—	—	—	3,124,742	7.3	3,568,950	7.4	3,905,445	7.3	4,231,973	7.3
High Projection	—	—	—	—	3,288,256	7.3	3,805,449	7.5	4,156,706	7.5	4,507,438	7.5
Actual	2,382,229	7.5	2,865,719	7.2								
Student Support												
Low Projection	—	—	—	—	4,128,789	10.1	4,708,799	10.2	5,118,781	11.2	5,493,912	10.0
Medium Projection	—	—	—	—	4,376,304	10.2	4,956,573	10.2	5,321,980	10.0	5,771,388	10.0
High Projection	—	—	—	—	4,605,718	10.3	5,202,372	10.2	5,581,263	10.0	6,044,822	10.0
Actual	3,256,336	10.2	3,910,101	9.8								
Instructional Administration												
Low Projection	—	—	—	—	5,494,340	13.4	6,154,981	13.3	6,589,373	14.4	6,962,402	12.7
Medium Projection	—	—	—	—	5,739,452	13.4	6,415,162	13.2	6,870,515	12.9	7,250,938	12.6
High Projection	—	—	—	—	6,034,460	13.4	6,625,017	13.0	7,111,814	12.8	7,533,557	12.5
Actual	4,543,346	14.3	5,422,631	13.5								
Physical Plant Operations												
Low Projection	—	—	—	—	5,401,621	13.2	6,274,288	13.6	7,083,273	15.5	7,713,326	14.1
Medium Projection	—	—	—	—	5,614,471	13.1	6,506,093	13.4	7,347,493	13.8	8,003,431	13.9
High Projection	—	—	—	—	5,807,465	12.9	6,781,040	13.3	7,558,474	13.6	8,295,635	13.7
Actual	4,046,243	12.7	5,147,013	12.8								
Student Financial Support												
Low Projection	—	—	—	—	15,967		17,765		19,573		21,327	
Medium Projection	—	—	—	—	17,100		29,276	0.1	31,024	0.1	31,303	0.1
High Projection	—	—	—	—	17,903		29,608	0.1	31,383	0.1	31,703	0.1
Actual	10,110		29,740	0.1								
Total Education & General												
Low Projection	—	—	—	—	40,851,599	100.0	46,187,927	100.0	45,815,025	100.0	54,878,040	100.0
Medium Projection	—	—	—	—	42,901,145	100.0	48,502,816	100.0	53,204,435	100.0	57,636,472	100.0
High Projection	—	—	—	—	44,915,633	100.0	50,812,414	100.0	55,742,013	100.0	60,379,687	100.0
Actual	31,781,436	100.0	40,058,382	100.0								

Appendix Table 21-A(L)
Five-Year Comprehensive Plan
Actual and Projected Expenditures by
Functional Area and Program Classification Structure Subgroup
by Specified Level of Projected Revenue,
1978-79 — 1983-84

Universities

Assumption: Low Revenue Projection

Functional Area and Program Classification Structure Subgroup	Year					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Instruction						
General Academic	$54,335,569	$59,113,235	$58,895,794	$62,588,034	$66,351,282	$70,377,557
Vocational/Technical	893,095	939,853	935,264	1,004,311	1,068,976	1,152,405
Preparatory/Remedial	81,775	112,494	76,488	85,838	79,923	73,058
General Studies	790,922	840,413	841,744	904,971	942,357	975,128
Occupation-Related	33,852	47,500	49,778	53,406	57,073	60,959
Social Roles/Interaction						
Home and Family Life						
Personal Interest and Leisure	56,967	56,126	58,538	62,501	66,461	70,633
Total	56,192,180	61,109,621	60,857,606	64,699,061	68,566,072	72,709,740
Research						
Institutes and Research Centers	284,246	260,972	265,997	311,563	341,953	388,678
Individual or Project Research	964,808	1,103,294	1,146,253	1,188,012	1,359,818	1,445,299
Total	1,249,054	1,364,266	1,412,250	1,499,575	1,701,771	1,833,977
Public Service						
Direct Patient Care						
Health Care Supportive Services						
Community Services	1,207,051	2,059,578	2,089,499	2,205,748	2,366,937	2,528,761
Cooperative Extension Services	118,496	124,133	128,949	138,985	153,026	161,375
Public Broadcasting Services	115,962	142,037	144,872	151,372	157,455	163,962
Total	1,441,509	2,325,748	2,363,320	2,496,105	2,677,418	2,854,098
Academic Support						
Library Services	5,783,084	5,803,734	6,367,494	6,903,742	7,409,116	7,997,616
Museums and Galleries	254,017	254,826	281,676	288,241	307,674	317,923
Educationa Computing Services	364,031	484,003	471,032	492,165	511,946	533,101
Educational Media Services	386,829	476,839	442,953	466,764	491,796	504,525
Academic Computing Support	1,311,016	1,057,515	1,066,095	1,133,325	1,218,460	1,289,562
Ancillary Support	2,998,613	3,269,907	2,631,723	2,768,139	2,935,465	3,066,037
Academic Administration	3,331,250	3,568,593	3,758,714	4,010,199	4,248,163	4,508,497
Course and Curriculum Development	221,009	194,421	94,353	82,879	78,062	31,814
Academic Personnel Development	80,352	101,854	75,890	80,280	83,005	85,443
Total	14,730,201	15,211,692	15,189,930	16,225,734	17,283,687	18,334,518
Student Services						
Student Service Administration	1,198,762	1,386,929	1,448,023	1,535,128	1,648,296	1,761,925
Social and Cultural Development	1,379,114	1,373,886	1,335,112	1,412,636	1,493,218	1,553,626
Counseling and Career Guidance	918,034	1,034,841	1,045,755	1,101,353	1,170,949	1,244,306
Financial Aid Administration	529,104	583,555	526,528	560,953	601,573	642,586
Intercollegiate Athletics	3,489,590	3,804,434	3,813,354	4,051,200	4,339,010	4,629,220
Student Health/Medical Services	661,589	624,914	628,972	660,108	736,983	785,826
Student Recruitment and Admissions	1,800,559	1,970,485	2,049,473	2,184,037	2,325,521	2,474,581
Student Records	887,365	857,331	868,821	921,624	998,139	1,069,831
Total	10,864,117	11,636,375	11,716,038	12,427,039	13,313,689	14,161,901
Institutional Administration						
Executive Management	2,425,326	2,837,842	2,863,483	3,029,749	3,207,741	3,373,163
Financial Management and Operation	2,880,254	2,873,868	2,975,271	3,168,555	3,372,402	3,617,401
General Administration and Logistical Services	2,955,324	3,436,426	3,569,642	3,795,210	4,033,385	4,289,387
Administrative Computing Support	780,255	621,609	643,235	684,508	710,593	754,686
Public Relations/Development	1,902,135	1,875,909	1,893,020	2,006,336	2,116,346	2,234,873
Total	10,943,294	11,645,654	11,944,651	12,684,358	13,440,467	14,269,510
Physical Plant Operations						
Physical Plant Administration	1,061,625	1,216,142	1,222,000	1,305,174	1,401,242	1,482,457
Building Maintenance	2,718,917	2,909,570	2,555,655	2,713,897	2,894,112	3,029,086
Custodial Services	3,878,047	4,258,674	4,214,678	4,511,057	4,864,479	5,156,420
Utilities	6,001,930	6,885,020	6,528,203	7,036,294	7,601,373	8,083,799
Landscape and Ground Maintenance	965,558	911,336	910,220	970,359	1,039,563	1,101,730
Major Repairs and Renovation	766,298	246,519	94,633	97,847	102,464	67,248
Total	15,392,375	16,427,261	15,525,389	16,634,628	17,903,233	18,920,740
Student Financial Support						
Scholarships	210,150	260,367	223,139	236,956	252,431	297,884
Fellowships	55,000	57,750	57,268	57,748	60,068	62,551
Total	265,150	318,117	280,407	294,704	212,499	360,435
Total Education and General	111,077,880	120,038,734	119,289,591	126,961,204	135,198,836	143,444,919

Appendix Table 21-A(M)
Five-Year Comprehensive Plan
Actual and Projected Expenditures by
Functional Area and Program Classification Structure Subgroup
by Specified Level of Projected Revenue,
1978-79 — 1983-84

Universities

Assumption: Medium Revenue Projection

Functional Area and Program Classification Structure Subgroup	Year					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Instruction						
General Academic	$54,335,569	$59,113,135	$62,155,956	$65,919,788	$69,961,646	$73,824,195
Vocational/Technical	893,095	939,853	984,648	1,052,370	1,129,675	1,242,830
Preparatory/Remedial	81,775	112,494	103,723	101,990	105,183	117,799
General Studies	790-922	840,413	886,070	908,593	974,921	1,085,128
Occupation-Related	33,852	47,500	50,946	54,540	58,449	62,401
Social Role/Interaction						
Home and Family Life						
Personal Interest and Leisure	56,967	56,126	59,912	63,827	68,064	72,303
Total	56,192,180	61,109,521	64,241,255	68,101,108	72,297,938	76,404,656
Research						
Institute and Research Centers	284,246	260,972	274,747	328,919	364,089	480,317
Individual or Project Research	964,808	1,103,294	1,158,740	1,257,902	1,412,802	1,561,025
Total	1,249,054	1,364,266	1,433,487	1,586,821	1,776,891	2,041,342
Public Service						
Direct Patient Care						
Health Care Supportive Services						
Community Services	1,207,051	2,059,578	2,165,594	2,335,600	2,472,253	2,582,658
Cooperative Extension Services	118,496	124,133	133,608	143,438	157,224	177,866
Public Broadcasting Services	115,962	142,037	152,116	158,940	165,328	172,160
Total	1,441,509	2,325,748	2,451,318	2,637,978	2,694,805	2,932,684
Academic Support						
Library Services	5,783,084	5,803,734	6,617,631	7,129,414	7,570,152	8,234,681
Museums and Galleries	254,017	254,826	289,515	310,401	332,141	356,889
Educational Computing Services	364,031	484,003	494,584	516,774	537,543	559,756
Educational Media Services	386,829	476,839	478,962	504,731	531,123	560,008
Academic Computing Support	1,311,016	1,057,515	1,117,930	1,193,981	1,368,279	1,468,728
Ancillary Support	2,998,613	3,269,907	2,749,135	2,938,111	3,112,033	3,276,870
Academic Administration	3,331,250	3,568,593	3,874,545	4,158,143	4,439,059	4,673,784
Course and Curriculum Development	221,009	194,421	116,057	123,561	131,255	120,654
Academic Personnel Development	80,352	101,854	100,828	106,171	95,234	100,052
Total	14,730,201	15,211,692	15,839,187	16,981,287	18,116,819	19,351,422
Student Services						
Student Service Administration	1,198,762	1,386,929	1,521,603	1,624,556	1,752,946	1,854,750
Social and Cultural Development	1,379,114	1,373,886	1,414,303	1,497,247	1,575,630	1,636,681
Counseling and Career Guidance	918,034	1,034,841	1,078,156	1,145,163	1,216,776	1,281,997
Financial Aid Administration	529,104	583,555	538,333	574,407	617,358	656,445
Intercollegiate Athletics	3,489,590	3,804,434	3,919,356	4,181,664	4,497,615	4,769,236
Student Health/Medical Services	561,589	624,914	649,921	691,566	736,408	777,490
Student Recruitment and Admissions	1,800,559	1,970,485	2,086,977	2,219,985	2,365,605	2,514,491
Student Records	887,365	857,331	901,465	969,918	1,054,078	1,121,777
Total	10,864,117	11,636,375	12,110,114	12,904,506	13,816,416	14,612,867
Institutional Administration						
Executive Management	2,425,326	2,837,842	2,985,470	3,172,444	3,338,382	3,569,406
Financial Management and Operation	2,880,254	2,873,868	3,053,617	3,260,292	3,436,591	3,703,730
General Administration and Logistical Services	2,955,324	3,439,976	3,649,516	3,886,201	4,104,005	4,397,424
Administrative Computer Support	780,255	621,609	656,571	698,299	741,815	767,714
Public Relations/Development	1,901,935	1,875,909	1,977,504	2,096,881	2,193,766	2,341,296
Total	10,943,094	11,649,204	12,322,678	13,114,117	13,814,559	14,779,570
Physical Plant Operations						
Physical Plant Administration	1,061,625	1,216,142	1,245,372	1,319,306	1,418,902	1,504,379
Building Maintenance	2,718,917	2,909,570	2,785,133	3,013,019	3,157,265	3,266,058
Custodial Services	3,878,047	4,258,674	4,431,133	4,717,640	5,082,454	5,407,016
Utilities	6,001,930	6,885,020	6,990,773	7,477,340	8,116,900	8,666,380
Landscape and Ground Maintenance	965,558	911,336	928,444	985,502	1,059,788	1,123,890
Major Repairs and Renovation	766,298	246,519	144,633	147,801	123,345	107,825
Total	15,392,375	16,427,261	16,525,488	17,660,608	18,958,654	20,075,548
Student Financial Support						
Scholarships	210,150	260,367	231,256	256,696	268,829	304,720
Fellowships	55,000	57,750	68,031	80,635	88,072	90,678
Total	265,150	318,117	299,287	337,331	356,901	395,398
Total Education and General	111,077,680	120,042,184	125,222,814	133,323,756	141,932,983	150,593,487

Appendix Table 21-A(H)
Five-Year Comprehensive Plan
Actual and Projected Expenditures by
Functional Area and Program Classification Structure Subgroup
by Specified Level of Projected Revenue,
1978-79 — 1983-84

Universities

Assumption: High Revenue Projection

Functional Area and Program Classification Structure Subgroup	Year					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Instruction						
General Academic	$54,335,569	$59,113,135	$64,338,399	$62,299,702	$72,825,546	$77,238,820
Vocational/Technical	893,095	939,853	1,032,059	1,210,066	1,486,454	1,713,039
Preparatory/Remedial	81,775	112,494	120,134	128,738	137,732	112,979
General Studies	790,922	840,413	895,344	956,297	1,027,486	1,060,151
Occupation-Related	33,852	47,500	50,946	54,540	58,449	62,401
Social Roles/Interaction						
Home and Family Life						
Personal Interest and Leisure	56,967	56,120	59,912	63,827	68,064	72,303
Total	56,192,180	61,109,521	66,496,794	70,713,170	75,603,731	80,259,693
Research						
Institutes and Research Centers	284,246	260,972	301,561	370,200	390,383	514,957
Individual or Project Research	964,808	1,103,294	1,244,785	1,351,608	1,514,609	1,622,008
Total	1,249,054	1,364,266	1,546,346	1,721,808	1,904,992	2,136,965
Public Service						
Direct Patient Care						
Health Care Supportive Services						
Community Services	1,207,051	2,059,578	2,259,772	2,395,430	2,545,651	2,746,424
Cooperative Extension Services	118,496	124,133	134,861	145,410	162,522	196,119
Public Broadcasting Services	115,962	142,037	159,359	166,508	173,201	180,358
Total	1,441,509	2,325,748	2,553,992	2,707,348	2,881,374	3,122,901
Academic Support						
Library Services	5,783,084	5,803,734	7,116,412	7,525,855	7,692,221	8,313,227
Museums and Galleries	254,017	254,826	315,048	335,983	357,219	356,274
Educational Computing Services	364,031	484,003	518,136	541,382	563,140	586,411
Educational Media Services	386,829	476,839	532,389	560,386	591,055	599,573
Academic Computing Support	1,311,016	1,057,515	1,306,958	1,380,393	1,503,833	1,583,600
Ancillary Support	2,998,613	3,269,907	2,867,224	3,066,970	3,270,006	3,358,226
Academic Administration	3,331,250	3,568,593	4,003,963	4,284,151	4,569,446	4,744,094
Course and Curriculum Development	221,009	194,421	212,336	223,367	236,629	169,736
Academic Personnel Development	80,352	101,854	109,739	115,212	121,685	103,347
Total	14,730,201	15,211,692	16,982,205	18,033,699	18,905,234	19,814,488
Student Services						
Student Service Administration	1,198,762	1,386,929	1,582,381	1,696,186	1,821,596	1,918,663
Social and Cultural Development	1,379,114	1,373,886	1,472,638	1,554,088	1,660,399	1,758,593
Counseling and Career Guidance	918,034	1,034,841	1,149,672	1,213,774	1,257,843	1,321,584
Financial Aid Administration	529,104	583,555	552,835	591,061	633,885	670,565
Intercollegiate Athletics	3,489,590	3,804,434	4,064,359	4,348,811	4,658,591	4,902,494
Student Health/Medical Services	661,589	624,914	662,410	708,187	754,673	797,503
Student Recruitment and Admissions	1,800,559	1,970,485	2,174,824	2,283,063	2,409,658	2,535,184
Student Records	887,365	857,331	946,867	1,022,826	1,106,240	1,156,590
Total	10,864,117	11,636,375	12,605,986	13,417,996	14,302,887	15,061,176
Institutional Administration						
Executive Management	2,425,326	2,837,842	3,076,326	3,274,003	3,434,689	3,665,787
Financial Management and Operation	2,880,254	2,873,868	3,203,140	3,347,431	3,483,932	3,761,707
General Administration and Logistical Services	2,955,324	3,439,976	3,707,377	3,954,304	4,164,108	4,464,987
Administrative Computing Support	780,255	621,609	666,636	708,815	752,753	799,119
Public Relations/Development	1,901,935	1,875,909	2,041,250	2,172,771	2,266,870	2,421,376
Total	10,943,094	11,649,204	12,694,729	13,457,324	14,102,352	15,112,976
Physical Plant Operations						
Physical Plant Administration	1,061,625	1,216,142	1,418,307	1,478,627	1,471,715	1,564,348
Building Maintenance	2,718,917	2,909,570	3,140,880	3,324,147	3,554,468	3,694,550
Custodial Services	3,878,047	4,258,674	4,558,015	4,854,337	5,200,188	5,573,211
Utilities	6,001,930	6,885,020	7,537,858	20,474,566	7,859,500	9,455,082
Landscape and Ground Maintenance	965,558	911,336	1,004,442	1,072,470	1,137,635	1,206,220
Major Repairs and Renovation	766,298	246,519	299,239	318,048	341,763	329,717
Total	15,392,375	16,427,261	17,958,741	31,522,195	19,565,269	21,823,128
Student Financial Support						
Scholarships	210,150	260,367	238,312	273,598	289,261	308,923
Fellowships	55,000	57,750	70,795	88,522	94,075	96,806
Total	265,150	318,117	309,107	362,120	383,336	405,729
Total Education and General	111,077,680	120,042,184	131,147,900	151,935,660	147,649,175	157,737,056

Appendix Table 21-B(L)
Five-Year Comprehensive Plan
Actual and Projected Expenditures by
Functional Area and Program Classification Structure Subgroup
by Specified Level of Projected Revenue,
1978-79 — 1983-84

Community Colleges

Assumption: Low Revenue Projection

Functional Area and Program Classification Structure Subgroup	Year					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Instruction						
General Academic	$ 9,519,900	$10,494,102	$10,864,192	$12,195,829	$13,374,933	$14,546,771
Vocational/Technical	8,150,962	9,308,745	9,414,432	10,601,449	11,728,424	12,858,249
Preparatory/Remedial	657,091	725,131	761,771	827,130	903,063	971,266
General Studies	283,730	372,106	377,190	407,335	437,442	460,605
Occupation-Related	264,988	275,639	255,627	275,223	296,108	313,841
Social Roles/Interaction	20,848	41,236	45,372	50,677	56,121	61,946
Home and Family Life	24,815	26,326	25,492	26,955	29,030	30,683
Personal Interest and Leisure	328,209	364,151	360,174	391,777	429,613	456,174
Total	19,250,543	21,607,436	22,104,250	24,776,375	27,254,734	29,699,535
Research						
Institutes and Research Centers						
Individual or Project Research						
Total						
Public Service						
Direct Patient Care						
Health Care Supportive Services						
Community Services	563,002	775,741	779,366	871,739	885,100	972,789
Cooperative Extension Services						
Public Broadcasting Services						
Total	563,002	775,741	779,366	871,739	885,100	972,789
Academic Support						
Library Services	1,491,790	1,568,331	1,628,524	1,864,932	2,061,042	2,243,768
Museums and Galleries						
Educational Computing Services	46,000	50,330	51,440	54,620	58,590	61,400
Educational Media Services	433,851	455,909	458,960	535,467	577,542	618,388
Academic Computing Support	447,591	316,501	326,962	375,752	400,195	428,063
Ancillary Support	253,434	346,678	339,793	407,176	449,396	496,553
Academic Administration	119,709	184,635	191,342	210,326	229,883	241,931
Course and Curriculum Development	81,075	93,386	94,751	116,862	130,632	149,121
Academic Personnel Development	8,526	43,160	38,160	47,863	52,684	57,776
Total	2,881,976	3,058,930	3,129,932	3,612,998	3,959,964	4,297,000
Student Services						
Student Service Administration	637,774	689,677	704,580	789,117	819,649	871,966
Social and Cultural Development	286,261	365,136	323,710	366,289	413,795	420,437
Counseling and Career Guidance	741,688	841,276	788,752	935,065	1,023,056	1,132,592
Financial Aid Administration	329,306	352,419	372,905	441,555	478,475	514,017
Intercollegiate Athletics	535,773	510,756	469,483	561,248	596,309	625,260
Student Health/Medical Services	108,832	110,944	116,435	122,033	134,118	143,350
Student Recruitment and Admissions	619,875	800,219	808,343	862,006	931,887	995,840
Student Records	442,126	519,473	527,175	609,133	697,522	746,158
Total	3,701,635	4,198,900	4,111,383	4,686,446	5,094,811	5,449,620
Institutional Administration						
Executive Management	1,668,180	1,847,140	1,884,555	2,041,746	2,190,698	2,321,918
Financial Management and Operation	1,275,790	1,372,884	1,411,725	1,540,689	1,655,911	1,770,241
General Administration and Logistical Services	1,213,818	1,230,501	1,225,514	1,410,356	1,526,617	1,640,823
Administrative Computing Support	421,294	447,951	452,104	580,534	586,746	557,817
Public Relations/Development	521,346	524,158	520,442	581,666	629,401	671,603
Total	5,100,428	5,422,634	5,494,340	6,154,991	6,589,373	6,962,402
Physical Plant Operations						
Physical Plant Administration	384,086	431,117	441,589	479,183	542,501	557,128
Building Maintenance	972,105	929,885	967,376	1,097,207	1,228,541	1,294,711
Custodial Services	1,297,887	1,431,659	1,435,460	1,695,016	1,845,688	1,972,608
Utilities	1,579,594	2,010,367	2,195,602	2,601,207	3,033,269	3,429,895
Landscape and Ground Maintenance	258,372	270,730	286,611	320,904	346,714	368,285
Major Repairs and Renovation	70,650	73,280	74,980	80,761	86,560	110,700
Total	4,562,694	5,147,038	5,401,618	6,274,278	7,083,273	7,733,327
Student Financial Support						
Scholarships	11,310	29,740	15,967	17,765	19,573	29,793
Fellowships						
Total	11,310	29,740	15,967	17,765	19,573	29,793
Total Education and General	36,071,588	40,231,419	41,036,856	46,394,592	50,886,828	55,144,466

Appendix Table 21-B(M)
Five-Year Comprehensive Plan
Actual and Projected Expenditures by
Functional Area and Program Classification Structure Subgroup
by Specified Level of Projected Revenue,
1978-79 — 1983-84

Community Colleges

Assumption: Medium Revenue Projection

Functional Area and Program Classification Structure Subgroup	Year					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Instruction						
General Academic	$ 9,519,900	$10,494,102	$11,224,391	$12,726,137	$13,983,255	$15,196,515
Vocational/Technical	8,150,962	9,308,745	10,115,451	11,301,458	12,534,432	13,731,795
Preparatory/Remedial	657,091	725,131	779,452	870,412	943,929	1,010,427
General Studies	283,730	372,106	389,690	423,975	457,352	479,465
Occupation-Related	264,988	275,639	269,159	289,548	310,203	326,684
Social Roles/Interaction	20,848	41,236	47,641	53,212	58,928	65,044
Home and Family Life	24,815	26,326	26,717	28,253	30,406	32,142
Personal Interest and Leisure	328,209	364,151	356,997	396,141	434,773	465,804
Total	19,250,543	21,607,436	23,209,498	26,089,136	28,753,278	31,307,876
Research						
Institutes and Research Centers						
Individual or Project Research						
Total						
Public Service						
Direct Patient Care						
Health Care Supportive Services						
Community Services	563,002	775,741	816,578	937,626	953,011	1,039,565
Cooperative Extension Services						
Public Broadcasting Services						
Total	563,002	775,741	816,578	937,626	953,011	1,039,565
Academic Support						
Library Services	1,491,790	1,568,331	1,718,705	1,945,317	2,147,207	2,354,656
Museums and Galleries						
Educational Computing Services	46,000	50,330	52,580	57,350	61,520	64,470
Educational Media Services	433,851	455,909	508,928	588,126	640,276	666,112
Academic Computing Support	447,591	316,501	342,134	392,361	418,399	448,042
Ancillary Support	253,434	346,678	363,943	436,072	480,768	529,183
Academic Administration	119,709	184,635	195,258	218,102	236,453	249,657
Course and Curriculum Development	81,075	93,386	99,489	124,044	138,644	158,215
Academic Personnel Development	8,526	43,160	43,830	45,044	53,386	58,001
Total	2,881,976	3,058,930	3,324,867	3,806,416	4,176,653	4,528,336
Student Services						
Student Service Administration	637,774	689,677	736,364	816,640	858,125	919,360
Social and Cultural Development	286,261	365,136	353,857	377,445	419,290	426,903
Counseling and Career Guidance	741,688	841,276	831,161	1,002,443	1,083,235	1,228,438
Financial Aid Administration	329,306	352,419	400,333	450,599	486,259	522,934
Intercollegiate Athletics	535,773	510,756	534,723	576,676	610,460	646,089
Student Health/Medical Services	108,832	110,944	112,637	126,122	139,767	149,410
Student Recruitment and Admissions	619,875	800,219	834,727	927,831	993,558	1,069,136
Student Records	442,126	519,473	550,992	655,357	714,011	782,848
Total	3,701,635	4,189,900	4,354,794	4,933,113	5,304,705	5,745,118
Institutional Administration						
Executive Management	1,668,180	1,847,140	1,931,778	2,114,853	2,289,624	2,412,791
Financial Management and Operation	1,275,790	1,372,884	1,459,636	1,598,015	1,730,626	1,832,695
General Administration and Logistical Services	1,213,818	1,230,501	1,336,424	1,506,330	1,626,233	1,754,260
Administrative Computing Support	421,294	447,951	476,750	599,924	589,154	567,158
Public Relations/Development	521,346	524,158	534,814	596,040	643,214	684,034
Total	5,100,428	5,422,634	5,739,402	6,415,162	6,878,851	7,250,938
Physical Plant Operations						
Physical Plant Administration	384,086	431,117	457,588	493,812	558,416	574,800
Building Maintenance	972,105	929,885	1,005,589	1,129,305	1,265,037	1,364,406
Custodial Services	1,297,887	1,431,659	1,501,760	1,761,298	1,927,789	2,074,428
Utilities	1,579,594	2,010,358	2,272,986	2,666,779	3,105,543	3, 494,715
Landscape and Ground Maintenance	258,372	270,730	298,866	336,164	365,818	379,832
Major Repairs and Renovation	70,650	73,280	77,682	118,735	124,890	95,250
Total	4,562,694	5,147,029	5,614,471	6,506,093	7,347,493	7 983,431
Student Financial Support						
Scholarships	11,310	29,740	17,100	29,276	31,024	22,837
Fellowships						
Total	11,310	29,740	17,100	29,276	31,024	22,837
Total Education and General	36,071,588	40,231,410	43,076,710	48,716,822	53,445,015	57,878,101

Appendix Table 21-B(H)
Five-Year Comprehensive Plan
Actual and Projected Expenditures by
Functional Area and Program Classification Structure Subgroup
by Specified Level of Projected Revenue,
1978-79 — 1983-84

Community Colleges

Assumption: High Revenue Projection

Functional Area and Program Classification Structure Subgroup	Year					
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Instruction						
General Academic	$ 9,519,900	$10,494,102	$11,676,737	$13,302,016	$14,632,313	$15,877,567
Vocational/Technical	8,150,962	9,308,745	10,655,757	11,866,127	13,262,469	14,424,842
Preparation/Remedial	657,091	725,131	861,756	921,551	995,889	1,068,740
General Studies	283,730	372,106	405,710	461,285	498,022	523,475
Occupation-Related	264,988	275,639	285,851	305,763	328,649	345,429
Social Roles/Interaction	20,848	41,236	49,909	55,745	61,734	68,140
Home and Family Life	24,815	26,326	28,942	30,550	31,783	33,601
Personal Interest and Leisure	328,209	364,151	391,924	444,177	479,899	515,035
Total	19,250,543	21,607,436	24,356,586	27,387,214	30,290,748	32,856,829
Research						
Institutes and Research Centers						
Individual or Project Research						
Total						
Public Service						
Direct Patient Care						
Health Care Supportive Services						
Community Services	563,002	775,741	855,645	981,714	1,007,735	1,106,703
Cooperative Extension Services						
Public Broadcasting Services						
Total	563,002	775,741	855,645	981,714	1,007,735	1,106,703
Academic Support						
Library Services	1,491,790	1,568,331	1,788,127	2,079,590	2,289,670	2,516,318
Museums and Galleries						
Educational Computing Services	46,000	50,330	55,080	60,090	64,450	67,540
Educational Media Services	433,851	455,909	539,769	625,414	672,677	702,464
Academic Computing Support	447,591	316,501	370,678	425,367	452,994	516,464
Ancillary Support	253,434	346,678	394,556	456,446	505,578	584,030
Academic Administration	119,709	184,635	199,927	231,877	250,258	206,144
Course and Curriculum Development	81,075	93,386	105,388	129,951	146,798	167,464
Academic Personnel Development	8,526	43,160	44,990	48,633	53,148	57,490
Total	2,881,976	3,058,930	3,498,515	4,057,368	4,435,573	4,817,914
Student Services						
Student Service Administration	637,774	689,677	780,300	851,761	891,857	963,406
Social and Cultural Development	286,261	365,136	361,793	442,168	446,812	455,323
Counseling and Career Guidance	741,688	841,276	907,234	1,089,201	1,161,771	1,315,747
Financial Aid Administration	329,306	352,419	413,339	456,263	501,073	539,662
Intercollegiate Athletics	535,773	510,756	554,026	583,962	617,684	654,286
Student Health/Medical Services	108,832	110,944	119,393	130,987	144,145	155,975
Student Recruitment and Admissions	619,875	800,219	867,792	952,120	1,048,132	1,125,886
Student Records	442,126	519,473	579,311	671,330	743,419	806,907
Total	3,701,635	4,189,900	4,583,188	5,177,792	5,554,893	6,017,192
Institutional Administration						
Executive Management	1,668,180	1,847,140	2,008,275	2,208,439	2,360,998	2,490,372
Financial Management and Operation	1,275,790	1,372,884	1,519,246	1,632,842	1,767,394	1,874,268
General Administration and Logistical Services	1,213,818	1,230,501	1,398,673	1,559,088	1,702,914	1,861,067
Administration Computing Support	421,294	447,951	546,009	608,614	617,949	601,971
Public Relations/Development	521,346	524,158	562,257	616,034	662,559	705,879
Total	5,100,428	5,422,634	6,034,460	6,625,017	7,111,814	7,533,557
Physical Plant Operations						
Physical Plant Administration	384,086	431,117	470,949	538,033	584,059	624,714
Building Maintenance	972,105	929,885	1,058,646	1,177,086	1,296,181	1,402,747
Custodial Services	1,297,887	1,431,659	1,572,211	1,808,332	1,975,962	2,119,122
Utilities	1,579,594	2,010,368	2,308,312	2,762,940	3,174,189	3,600,962
Landscape and Ground Maintenance	258,372	270,730	315,967	371,879	398,873	415,678
Major Repairs and Renovation	70,650	73,280	81,386	122,770	129,210	132,411
Total	4,562,694	5,147,029	5,807,471	6,781,040	7,558,474	8,295,634
Student Financial Support						
Scholarships	11,310	29,740	17,903	29,608	31,383	31,203
Fellowships						
Total	11,310	29,740	17,903	29,608	31,383	31,203
Total Education and General	36,071,588	40,231,410	45,153,768	51,039,753	55,990,620	60,659,032

Appendix Table 22-A
Five-Year Comprehensive Plan
Actual or Projected Levels of Expenditures
by Budget Category by Level of Projected Revenue,
1978-79 — 1983-84

Universities

Budget Category	YEAR											
	1978-79		1979-80		1980-81		1981-82		1982-83		1983-84	
	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G
Administrative Salaries												
Low Projection	$ —	—	$ —	—	$14,405,945	12.1	$15,417,585	12.1	$16,451,702	12.3	$17,491,927	12.2
Medium Projection	—	—	—	—	14,796,372	11.8	15,799,269	11.9	16,798,369	11.8	17,909,179	11.9
High Projection	—	—	—	—	15,108,294	14.2	16,132,281	11.6	17,176,684	11.6	18,297,946	11.6
Actual	11,186,213	11.0	14,178,041	11.8								
Instructional Salaries												
Low Projection	—	—	—	—	54,564,368	45.7	58,160,296	45.8	61,487,434	45.8	65,199,651	45.4
Medium Projection	—	—	—	—	57,219,804	45.7	60,720,980	45.5	64,162,710	45.2	67,686,21[illegible]	44.9
High Projection	—	—	—	—	58,266,682	54.8	62,272,589	44.6	66,143,364	44.5	70,550,63[illegible]	44.7
Actual	45,483,016	44.7	54,146,366	45.2								
Other Salaries												
Low Projection	—	—	—	—	24,346,959	20.4	25,769,609	20.3	27,669,756	20.6	29,187,556	20.3
Medium Projection	—	—	—	—	25,437,838	20.3	27,079,771	20.3	29,078,548	20.5	31,002,368	20.6
High Projection	—	—	—	—	26,061,229	24.5	27,896,223	20.0	29,980,906	20.2	31,893,391	20.2
Actual	20,285,052	19.9	24,374,622	20.3								
Travel												
Low Projection	—	—	—	—	1,662,202	1.4	1,728,014	1.4	1,832,767	1.4	1,911,667	1.3
Medium Projection	—	—	—	—	1,817,301	1.5	1,901,325	1.4	1,951,079	1.4	2,086,142	1.4
High Projection	—	—	—	—	2,214,884	2.1	2,333,374	1.7	2,510,875	1.7	2,210,467	1.4
Actual	1,763,750	1.7	2,134,218	1.8								
Operating Expenses												
Low Projection	—	—	—	—	19,273,124	16.2	20,480,564	16.1	21,890,967	16.3	23,456,625	16.3
Medium Projection	—	—	—	—	20,577,846	16.4	22,122,773	16.6	23,779,611	16.6	25,272,001	16.8
High Projection	—	—	—	—	23,169,538	21.8	24,509,135	17.6	26,229,379	17.6	27,753,037	17.6
Actual	16,477,933	16.2	19,964,688	16.7								
Capital Outlay												
Low Projection	—	—	—	—	3,069,669	2.6	3,320,740	2.6	3,617,434	2.7	3,812,339	2.7
Medium Projection	—	—	—	—	3,291,937	2.6	3,491,505	2.6	3,822,284	2.7	4,132,237	2.7
High Projection	—	—	—	—	4,212,132	4.0	4,216,668	3.0	4,175,209	2.8	4,422,237	2.8
Actual	5,095,968	5.0	3,023,275	2.5								
Employee Benenfits												
Low Projection	—	—	—	—	2,002,474	1.7	2,137,896	1.7	2,266,731	1.7	2,408,154	1.7
Medium Projection	—	—	—	—	2,081,718	1.7	2,208,134	1.7	2,340,383	1.6	2,505,347	1.7
High Projection	—	—	—	—	2,115,142	2.0	2,272,537	1.6	2,422,760	1.6	2,591,348	1.6
Actual	1,441,108	1.4	1,970,225	1.6								
Total Educational & General												
Low Projection	—	—	—	—	119,324,741	100.0	127,014,704	100.0	134,216,791	100.0	143,467,919	100.0
Medium Projection	—	—	—	—	125,222,816	100.0	133,323,757	100.0	141,932,984	100.0	150,593,488	100.0
High Projection	—	—	—	—	106,407,901	100.0	139,632,817	100.0	148,649,177	100.0	157,719,157	100.0
Actual	101,733,040	100.0	119,791,495	100.0								

Appendix Table 22-B
Five-Year Comprehensive Plan
Actual or Projected Levels of Expenditures
by Budget Category by Level of Projected Revenue,
1978-79 — 1983-84

Community Colleges

Budget Category	YEAR											
	1978-79		1979-80		1980-81		1981-82		1982-83		1983-84	
	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G	Expenditures	Percent of E&G
Administrative Salaries												
Low Projection	$ —	—	$ —	—	$6,245,716	16.4	$ 6,852,939	14.8	$7,343,869	14.5	$ 7,889,196	14.4
Medium Projection	—	—	—	—	6,465,367	15.1	7,154,923	14.8	7,690,836	14.5	8,259,127	14.3
High Projection	—	—	—	—	6,694,881	14.9	7,462,655	14.7	8,082,201	14.5	8,693,587	14.4
Actual	4,625,061	14.5	6,067,269	15.1								
Instructional Salaries												
Low Projection	—	—	—	—	16,844,328	44.3	19,142,717	41.4	21,004,720	41.5	23,271,196	42.4
Medium Projection	—	—	—	—	17,506,929	40.8	19,924,751	41.1	21,921,999	41.2	24,228,860	42.0
High Projection	—	—	—	—	16,326,914	36.3	20,673,328	40.7	22,949,930	41.2	25,268,817	41.8
Actual	12,713,107	39.9	14,356,106	35.8								
Other Salaries												
Low Projection	—	—	—	—	7,657,935	20.1	8,564,806	18.5	9,248,289	18.3	9,973,356	18.2
Medium Projection	—	—	—	—	7,956,962	18.5	8,900,687	18.4	9,631,388	18,1	10,438,638	18.1
High Projection	—	—	—	—	8,206,409	18.3	9,264,839	18.2	10,062,670	18.1	10,897,281	18.0
Actual	6,016,766	18.9	7,410,350	18.5								
Travel												
Low Projection	—	—	—	—	398,768	1.0	453,785	1.0	512,177	1.0	566,115	1.0
Medium Projection	—	—	—	—	425,232	1.0	489,590	1.0	543,263	1.0	608,339	1.1
High Projection	—	—	—	—	448,523	1.0	516,668	1.0	568,096	1.0	630,524	1.0
Actual	336,473	1.1	428,234	1.1								
Operating Expenses												
Low Projection	—	—	—	—	7,818,332	20.6	8,862,278	19.2	9,843,648	19,4	10,368,559	18.9
Medium Projection	—	—	—	—	8,308,024	19.4	9,474,345	19.5	10,479,951	19.7	10,972,441	19.0
High Projection	—	—	—	—	8,846,393	19.7	10,029,973	19.7	10,928,421	19.6	11,483,301	19.0
Actual	6,002,742	18.8	7,751,435	19.4								
Capital Outlay												
Low Projection	—	—	—	—	1,166,244	3.1	1,509,130	3.3	1,831,634	3.6	1,850,223	3.4
Medium Projection	—	—	—	—	1,492,752	3.5	1,720,583	3.5	2,026,619	3.8	2,133,054	3.7
High Projection	—	—	—	—	1,803,813	4.0	1,992,855	3.9	2,191,464	3.9	2,364,804	3.9
Actual	1,675,957	5.3	1,494,527	3.7								
Employee Benefits												
Low Projection	—	—	—	—	720,276	1.9	802,272	1.7	872,883	1.7	960,207	1.7
Medium Projection	—	—	—	—	746,879	1.7	834,937	1.7	910,419	1.7	997.013	1.7
High Projection	—	—	—	—	769,706	1.7	872,096	1.7	959,231	1.7	1,041,872	1.7
Actual	475,328	1.5	698,854	1.7								
Total Educational & General												
Low Projection	—	—	—	—	38,006,599	100.0	46,187,927	100.0	50,657,220	100.0	54,878,852	100.0
Medium Projection	—	—	—	—	42,902,145	100.0	48,502,816	100.0	53,204,475	100.0	57,637,472	100.0
High Projection	—	—	—	—	44,916,639	100.0	50,812,414	100.0	55,742,013	100.0	60,380,186	100.0
Actual	31,845,434	100.0	40,058,415	100.0								

Appendix 4

PLANNING ASSUMPTIONS

These Planning Assumptions are intended to provide the basis for the development of the Five-Year Comprehensive Plan. The Assumptions represent the best present judgement of the general environmental conditions which will influence the number and quality of programs to be offered by the State Board of Regents' institutions, the clientele which will be served, System and institutional missions, the resources which will be available, and general attitudes toward public higher education. Because they are judgements, the Assumptions must be regarded as tentative statements which are subject to revision as their reality is tested. Furthermore, the mere statement of an assumption should not in all cases be regarded as acceptance of an environmental condition. For example, the System and the individual institutions are committed to the provision of quality programs and will seek to alter some of the assumptions relating to resource availability.

In addition, no extensive, general set of conditions can be set forth which will be uniformly applicable to all insititutions. Thus, provision has been made in the planning process for the deviation of the planning assumptions of individual institutions from those enumerated for the State as a whole when such deviation is warranted.

I. General Environment, Coordination, and Governance

1. There will be continuing need for the general public, the General Assembly, and the U.S. Congress to be informed about the financial support requirements and the utilization of resources in higher education.

2. Little change in expected in the tax structure in Tennessee throughout the planning period, although changes in the structure are needed to provide for adequate funding of all State programs.

3. The competition among State agencies for funds will increase as the result of inflation, past underfunding, and new programs. Existing programs will be subject to increasing scrutiny and implementation of new programs may result in a reduction in the support of the existing programs.

4. The proportion of tax revenues going to higher education will remain stable, except as major new programs and/or institutions are established and funded.

5. Within public higher education the relative shares of tax revenues accruing to the formula SBR and UT units will approximate the ratio of enrollments in the two systems. As a group, the non-formula units of the two systems will receive increasing shares of the tax revenues allocated to higher education.

6. A concerted and effective effort will be necessary to improve public attitudes toward higher education.

7. The Federal government will provide fewer dollars for the support of higher education, and will demand increased "accountability" for the funds provided. Possible exceptions include specific Federal spending to: (1) improve the basic skills of students in elementary and secondary education, with the resulting impact on teacher education programs and (2) provide greater opportunities for the handicapped.

8. The overall structure of coordination and governance of higher education will not change the planning period. However, increasing administrative costs and the presumption of savings will increase the discussion of a consolidated governance structure.

9. The State University and Community College System will remain "decentralized", and thus, the roles of the State Board of Regents and the Board staff will not change.

10. An articulation policy statement for all State colleges and universities will be adopted and implemented.

11. Duplication and overlapping of program offerings will continue to receive attention by the Tennessee Higher Education Commission and the State Board of Regents. Geographic service areas will be more carefully defined as will admissions criteria and institutional roles and scopes.

12. The State technical institutes will either be made separately subject to the program approval and funding formula of the Tennessee Higher Education Commission or be placed under the governance of the State Board of Regents.

13. The present certification and renewal of certificate requirements of the State Department of Education will change, and all institutions will continue to be eligible to offer credit work leading to certification of in-service teachers.

14. While there may be some exceptions at a few institutions, institutional governance within the System will not markedly change.

II. Programs, Enrollments, and Support Services

1. System enrollments will increase somewhat during the planning period as the result of: (1) increases in the proportion of recent high schools in Tennessee participating in higher education to the level of the United States as a whole and (2) increasing attendance by part-time, employed, older persons. Headcount enrollments will increase more rapidly than full-time equivalent students because of the increasing proportion of part-time students.

2. Increases in enrollment at the undergraduate level are more likely in the disciplines in which employment opportunities are more immediate. It is anticipated that undergraduate enrollments in teacher education will gradually decline and that graduate enrollments in teacher education will increase slightly. Areas such as business, engineering, agriculture, home economics, and allied health will experience enrollment growth and an increase in number of programs offered.

3. Some enrollment growth in the System will be attributable to the opening of branch campuses in the urban areas. If the technical institutes are placed within the governance structure of the State Board of Regents, there will be sizeable enrollment growth in the areas served by these institutions.

4. In the community colleges, there will be increases in the number of career programs. Transfer programs will be consolidated into a single degree format.

5. In the universities, the number of majors and graduates of social sciences, humanities, and arts programs will decline and the sciences and mathematics prorgrams will become more applied or career oriented.

6. One or more of the universities in the System will develop additional associate degree programs when the needs of the communities within commuting distances of the campus cannot be efficiently met through cooperative program arrangements or because of the distance to community colleges.

7. ETSU will increase its graduate offerings in the sciences, particularly in areas relating to the College of Medicine.

8. Development of a comprehensive university in middle Tennessee is more than five years away, although the breadth of offerings to the public will be increased through inter-institutional cooperation.

9. The general education component of most programs will either increase slightly or stabilize at the present level of the SBR requirements.

10. The total credit hour requirements for degrees may decrease slightly.

11. Increasing emphasis will be given to summer terms as a means of achieving better utilization of facilities and providing students with enhanced opportunities to expedite programs of study.

12. Curricula will be subject to increasing scrutiny in order to reduce duplication and proliferation.

13. There will be an increase in the number of alternative ways to earn academic credit.

14. There will be an increased emphasis on evaluating the learning experience with specification of objectives and indicators of success or accomplishment.

15. The demand for off-campus work will increase in the non-credit area as well as in the credit area. Establishment of re-licensure and recertification requirements by the various professional groups will increase the demand for specialized non-credit offerings, particularly in the urban areas.

16. The number and types of non-credit offerings at all institutions will increase.

17. There will be greater utilization of large, group instructional methods sessions. In conjunction with these, there will be more use of a personalized training approach in laboratory settings.

18. Teaching technology (computer assisted instruction, video tapes, etc.) will be utilized more as an aid to conventional pedagogy rather than a replacement.

19. There will be an emphasis on increasing individual faculty productivity.

20. The publics of all institutions will demand more and more services which will more fully utilize the human and physical resources of System institutions. These external pressures will give rise to more involvement of System institutions in the research and public service sectors.

21. As the community colleges mature and if more resources are made available to them, the faculty will become increasingly involved in services to communities such as applied research, demonstration projects and continuing education programs.

22. The major research emphasis within this five-year period will be in the applied areas.

23. There will be an increasing need for internal/institutional research to insure accountability and enhance management capability.

24. Instructional use of computers will increase because of an increase in demand for computer trained personnel and increases in demand for other technical and scientific majors that require use of the computer. There will also be an increase in the instructional utilization of computers in all disciplines for problem solving applications and computer assisted instruction. There will be an increase in use of the general purpose micro-computer for computer-based education experience on a 1-to-1 basis. However, institutions will require greater controls of the acquisition of micro-computers to avoid over-proliferation and unnecessary duplication. The portion of the appropriation dollar spent on academic computing will increase.

25. Research and public service use of institutional computing facilities will increase somewhat.

26. The need for management information will continue to grow. This will necessitate the development and maintenance of a campus centralized data base and System-wide software which is standardized in essential characteristics. However, small computers will be utilized as a stand-alone operational information system in administrative functions. The cost/performance ratio of

computer systems will continue to decline such that benefits will be realized from the automation of many applications. The proportion of the total appropriation dollar spent on administrative computing should not increase significantly.

27. Computer networks will begin to develop which will include terminals, small computers, and mainframes at the campuses tied to regional and national facilities. Connections to special purpose networks (libraries) will increase. Procurement of software packages and the joint development of multi-institution computer applications will become attractive alternates to the increasing costs of institutional application development.

28. An overall computer plan for the System will be developed and implemented within the timeframe of this planning study.

29. Automation in library acquisitions, cataloging, and circulation will increase at universities and, by the end of the five-year period, will be developed at many community colleges.

30. College and university libraries will increasingly be considered regional and community resources.

31. Institutions will utilize local libraries as supplements to their holdings.

32. More reliance will be placed on microforms in library holdings.

33. Most of the universities and the large community college libraries will utilize SOLINET.

34. Priority will be given to overcoming library collection deficiencies as measured by ALA and accreditation standards and to the replacement of outdated materials. Increasing numbers of part-time and evening students, students enrolled in credit-free courses, students enrolled off the main campus and community and regional users will require additional staffing in the public service component of libraries. Sharing of library resources among institutions will result from increased personnel and book costs and limited storage space.

35. As increasing emphasis is placed on alternative methods of teaching and on the quality of teaching, there will be an increased demand for non-print materials, audio-visual hardware, and audio-visual personnel.

III. Students and Student Services

1. The composition of student bodies will change with relative increases in part-time, female, and minority students. In addition, the average age of students will continue to increase as larger numbers of older, part-time students enroll at institutions in the System.

2. The demand for developmental studies programs at both universities and community colleges will continue to increase during the planning period due to the changing characteristics and the level of preparation of new students. Competency-based graduation requirements for Tennessee high schools will be developed but will not be sufficiently implemented in time to significantly influence enrollments or program structure in higher education within the planning period.

3. The changing characteristics of students will require restructure of student services programs in order to serve the needs of non-traditional (part-time and evening) students and graduate students more effectively.

4. The consumer-related expectations of students will result in an increase in the demand for effective placement programs for graduates of all institutions during the planning period. In addition, these expectations will require that educational programs be more relevant to the manpower requirements of the State and the nation.

5. Student activity programs will change in order to meet the needs of part-time, evening, and other students.

6. Due to the overall stabilization of enrollments of full-time students during the planning period, there will be limited need for increases in the on-campus housing facilities at the universities, although the demand for different types of housing (apartment- type housing and married student housing) may be felt. On-campus housing at community colleges will not be required, except under unusual circumstances.

7. As a result of increases in tuition and maintenance fees, there will be an increase in the demand for financial aid. The VA educational benefits program will continue to phase down, and the increasing average age of students will result in a decreasing number of students with social security benefits for education. The demand for basic grants and for student loan programs will increase during the planning period. The accountability of institutions for financial aid programs will also continue to increase. Increasing emphasis will be given to financial aid programs for part-time students.

8. There will be a continued increase in the concern over the accountability for the budget impacts of athletic programs at both universities and community colleges during the planning period. Expenditures on intercollegiate athletic programs at community colleges will continue to be fixed by agreement and any increases at universities will be funded by sources other than tax revenues. The impact of Title IX will generally be to modify programs, with more significant effects at the universities. The opportunity for participation in athletic programs will increase as these programs are adjusted to accommodate the needs of more students.

IV. Funding, Fiscal Matters, and Facilities

1. There will be changes in the funding formula which will not result in additional funding. There will be an increase of emphasis on specification of objectives and measurement of performance.

2. Bond authority will be retained for physical facilities, but the proportion allocated to the State Board

of Regents will be determined on a demonstrated individual needs basis.

3. Student fees will increase to the extent that students will bear at least the same proportion of the total costs of education as at present.

4. Fiscal autonomy will be retained as long as the institutions are generally regarded as good stewards of public funds.

5. Efforts to secure external funding will increase to supplement State support. Private sources of funding will be more heavily pursued and depended upon. Attempts to obtain Federal contracts and grants will increase, but stabilization of the amounts of Federal dollars for higher education will reduce the likelihood of substantial support from this area.

6. Some costs such as energy and construction costs will continue to rise more rapidly than appropriations and revenues. Substantial increases in energy costs will require modification of the means of delivery of educational services and/or improvements in public transportation.

7. Limited State support will be provided for non-credit activities.

8. Local tax funding will not be a source of revenue for the State Board of Regent's institutions.

9. The merger of TSU and UTN will take place on the schedule envisaged by the implementation Plan of the State Board of Regents.

10. Facilities will be borrowed or leased to: (a) accommodate space needs until permanent campus facilities can be constructed, and (b) accommodate the needs of special programs of short-term duration where the construction of permanent facilities is not a viable alternative.

11. Major maintenance and renovations will be funded separately as the expected trend of line-itemed funding for capital outlay and special programs and projects further develops.

12. High priority will be accorded to projects related to energy conservation.

13. The major effort in student housing will be to recondition existing dormitories. Limited construction of new student housing will be undertaken utilizing private funding.

14. Campus safety and security will receive increasing attention.

V. Faculty, Staff, and Equal Opportunity/ Affirmative Action

1. The total size of faculty and staff will not increase significantly.

2. System-wide tenure and promotion quotas will not be formally established, although the development of staffing plans will provide guidance to the institutions in these decisions.

3. As the proportion of tenured faculty and the proportion of faculty in the upper two ranks increase, there will be increased need for faculty development and retraining programs.

4. Faculty and staff salaries will increase to the level of the average salaries paid in SREB states. There will be no major changes in fringe benefit programs.

5. Collective bargaining will not be a factor influencing the terms and conditions of employment for faculty or staff.

6. Increasing Federal and State regulations and reporting requirements will bring pressure to increase administrative staffing relative to faculty staffing.

7. The overall commitment to equal opportunity will increase in the System.

8. The overall availability of racial minority persons prepared for roles in higher education will increase slightly in the United State as a whole, but availability will vary among the disciplines.

9. Programs designed to enhance the experience and educational background of minority persons will be continued.

10. The Federal courts will continue to monitor desegregation in the System and the State.

11. Guidelines developed for the "Adams Case" states will be applied to Tennessee, directly or indirectly.

12. Within the System the equal opportunity, affirmative action, and desegregation programs will be consolidated into a single administrative structure and program for protected persons.

13. Guidelines for the handicapped will require some alteration of physical facilities and scheduling of program offerings. There will be significant effects on the services supporting instruction, e.g., libraries, audio-visual materials and equipment, and support personnel, including health services.

Appendix 5

INSTITUTIONAL PLANNING GUIDELINES

These guidelines are intended to provide consistency among the individual institutional plans, and, at the same time, allow the institutions flexibility in organizing and conducting their planning efforts. The objective is institutional plans which reflect unique characteristics and missions but which are coordinated in that the individual plans include the same elements, are based on data reported in the same formats, are conducted and reported in the same time-framework, and are constrained by System parameters.

1. Organization of the planning effort. — Each institution should develop a planning structure and procedures which ensure participation by all appropriate sectors of the institutional community such as faculty, staff, students, alumni, and the community. One person should be designated as coordinator of the planning effort and should be assisted by a representative planning committee. The coordinator of planning should report to the president.

2. Institutional planning assumptions. — Each institution should develop planning assumptions which reflect institutional characteristics, missions, and regions and clientele served, and which are consistent with System planning assumptions to the extent possible. Planning assumptions may deviate from those of the System where local conditions warrant and when such deviations are justified and approved at the System level.

3. Planning guidelines and unit plans. — Each institution should develop planning guidelines to be employed internally. Within the institution each academic and administrative unit should develop a plan which is consistent with the institution's plan.

4. Role and scope statements. — The abstract role and scope statements prepared for THEC should be expanded to include the philosophy, objectives, region and clientele served, and goals of the institution and its major sub-units.

5. Description of institutions as they currently operate. — Early in the planning process each institution should develop an inventory of current programs, personnel, support services, equipment and facilities along with qualitative appraisals of the effectiveness of the programs, personnel, and support services and facilities. Part of this inventory should include preparation of an updated organizational chart. Formats for reporting the quantitative dimensions of the institutions will be distributed by the Interinstitutional Steering Committee at a later date.

6. Time Framework. — The period for which plans are to be developed are the fiscal years 1979-80 through 1983-84. Each institution should develop a timetable for planning activities which is consistent with Attachment I. The completed Comprehensive Plan is scheduled to be presented to the State Board of Regents at the June, 1979, meeting.

7. Academic components of plans. — It is essential that early attention be given to the primary programs. Academic program plans will "drive" the other elements to be addressed in the planning effort, i.e., the academic plan will establish the bases on which the other plans are to be constructed.

8. Elements of the plan. — All significant areas of institutional operations are to be included in the plans. Specific areas to be included are identified in Attachment 2. The NCHEMS Program Classification Structure is to be employed in structuring the plan and the HEGIS Taxonomy is to be used in the primary program elements.

9. Coordination with other planning efforts. — Conduct of the planning effort in conjunction with the Five-Year Plan should be coordinated with ongoing and/or specialized planning, e.g., institutional self-studies, professional accreditation studies, BIDP and AIDP grants, computer plans, master plans, staffing plans, affirmative action/equal opportunity plans, etc.

10. Planning should incorporate the Management by Objectives concept employed in the annual operating budgets.

11. Institution plans should specify the time sequence of actions required to achieve objectives. For example, if a new instructional program is to be implemented in year X, the plan should specify the target dates for development and approval of the proposal at the institutional level, submission of the proposal to the SBR and THEC and approval by these agencies, construction or modification of facilities, hiring of faculty and support personnel, acquisition of equipment, etc.

12. Evaluation and update. — Each institutional plan should contain a mechanism for overall assessment of the individual unit and institution's plans in terms of internal consistency and external constraints, and for continuing evaluation of the performance of the institution in carrying out its plan. Each plan should provide for an annual update to the extent that major changes are to be made. These changes are to be included in the annual operating budget documents.

13. Data Formats. — The overall data formats will be transmitted by the SBR office to the individual institutions. It is expected that the institutions will supplement these formats with those which will provide the additional data required at the institutional level. The data formats developed by the SBR office will be designed so as to consolidate the various elements of separate planning efforts and will be issued in a general sequence which is consistent with the philosophy of the overall plan. Data formats will be transmitted to the institutions in the following general order: programs; enrollments and student characteristics; faculty requirements and characteristics; physical resource requirements; and financial requirements. Once the financial requirements are established, it will probably be necessary to define priorities among the various programs and objectives.

Attachment # 1

State University and Community College System of Tennessee

Timetable
for
Five-Year Comprehensive Plan
1978-79 — 1982-83

8 September 1977	Discussion of planning process: assumptions, objectives, timetable, structure and elements with the Presidents' Council. Issue instructions for preparation of Role and Scope abstracts requested by THEC.
20 September 1977	Appoint Steering Committee. Committee will be comprised of one representative from each institution and the Vice Chancellors of the SBR.
29 and 30 September 1977	Presentation of the outline of the Plan to the State Board of Regents. Board will be requested to establish an ad hoc Board Committee on the Five-Year Comprehensive Plan consisting of the Vice Chairman of the Board and the Chairman of each Board committee.
Fall, 1977	Steering Committee will develop proposed planning assumptions, define the elements to be included in the Plan, develop instructions and formats, and develop the detailed schedule for preparation and submission of elements of the Plan.
Fall, 1977	Institutions will develop the Role and Scope abstracts required by THEC. Insitutions will begin the development of expanded Role and Scope statements and statements of Philosophy and Objectives.
November, 1977	Review of proposed Planning Assumptions and general planning process and elements of the Plan by the Presidents' Council.
December, 1977	Presentation of draft Planning Assumptions and Institutional Planning Guidelines to the ad hoc Committee on the Comprehensive Plan of the State Board of Regents for information.
15 December 1977	Institutions submit abstracts of Role and Scope statements to the State Board of Regents' office.
6 January 1978	Consolidated abstracts of Role and Scope statements submitted to the Tennessee Higher Education Commission.
February, 1978	Issue finalized planning materials to institutions: planning assumptions; planning guidelines; instructions; formats; timetables, etc.
Winter and Spring, 1978	Planning activities on the campuses accelerate with emphasis on: expanded Role and Scope statements; inventories of present programs, personnel, support services, and facilities; future programs; and enrollment projections, etc.
10 February 1978	Presentation of the Planning Guidelines and Planning Assumptions to the Presidents' Council.
March, 1978	Presentation of final Planning Assumptions to the State Board of Regents for approval.
May, 1978	Institutions submit expanded Role and Scope statements and Enrollment and Program projections to State Board of Regents' office.
May, 1978	Review of expanded Role and Scope statements and Enrollment and Program projections.
June, 1978	Presentation of expanded Role and Scope statements and Enrollment and Program projections to State Board of Regents for approval.
Summer and fall, 1978 and Winter, 1979	Planning activities on campus continue with emphasis on facilities, support services, faculty and staff development, resource requirements, and desegregation/equal opportunity/affirmative action.

March, 1979 (July, 1979)*	Institutions submit the balance of planning documents to the State Board of Regents' office.
Spring, 1979 (June-July, 1979)*	Institutional materials consolidated into Five-Year Comprehensive Plan document by SBR staff.
May, 1979 (September, 1979)*	Draft Five-Year Comprehensive Plan discussed with Presidents' Council.
June, 1979 (September, 1979)*	Five-Year Plan presented to the State Board of Regents for approval.
September and December, 1979*	State Board of Regents approved Five-Year Plan.

*Indicates date specified action was undertaken or completed.

Attachment #2

State University and Community College System of Tennessee
Five-Year Comprehensive Plan

Outline of Major Areas to be Addressed in Planning

I. Primary Programs

1. Instruction
   a. Credit — level — HEGIS discipline
      (1) Degrees and Majors
   b. Credit-free — C.E.U. — Non-C.E.U.
2. Research
   a. Sponsored
   b. Departmental
3. Public Service
   a. Sponsored
   b. Departmental

II. Enrollments

1. Instruction
   a. Credit — level — HEGIS discipline
   b. Credit-free — C.E.U. — Non-C. E.U.

III. Student Services (Including Financial Aid)

IV. Support Services

1. Library
2. Computer
3. Administration (academic and institutional support)
4. Auxiliaries

V. Facilities and Equipment

1. Grounds development
2. Major maintenance and renovation
3. New construction
4. Energy conservation
5. Land acquisition
6. Equipment

VI. Faculty and Staff

1. Rank and classification structure
2. Salaries
3. Tenure status
4. Qualifications and development program
5. Age, Race, Sex

VII. Desegregation/Equal Opportunity/Affirmative Action

1. Students
2. Faculty
3. Staff

VIII. Institutional Development

1. Alumni affairs
2. Public relations
3. Foundations

NCHEMS's PROGRAM CLASSIFICATION STRUCTURE

Instruction
- General Academic Instruction
- Occupational and Vocational Instruction
- Community Education
- Preparatory and Adult Basic Education

Research
- Institutes and Research Centers
- Individual or Project Research

Public Service
- Patient Services
- Community Services
- Cooperative Extension Services
- Public Broadcasting Services

Academic Support
- Libraries
- Museums and Galleries
- Audiovisual Services
- Computing Support
- Ancillary Support
- Academic Administration
- Course and Curriculum Development
- Academic Personnel Development

Student Service
- Student Service Administration
- Social and Cultural Development
- Counseling and Career Guidance
- Financial Aid Administration
- Student Auxiliary Services
- Intercollegiate Athletics

Institutional Support
- Executive Management
- Fiscal Operations
- General Administrative Services
- Logistical Services
- Physical Plant Operations
- Faculty and Staff Auxiliary Services
- Public Relations and Development
- Student Recruitment, Admissions, and Records